



David Hudson

Sebastian County Judge
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December 13, 2013

Sebastian County Quorum Court Members
Sebastian County Courthouse
35 S. 6th Street
Fort Smith, AR 72901

Re: 2014 Budget Message

Dear Quorum Court Member:

As we close out the 2013 budget, the plan for 2014 includes maintaining a General Fund balance that will cash flow this fund. In consideration of the increases in 2014 personnel, the projected General Fund balance to be maintained is approximately \$5,500,000. This balance recognizes the additional staffing authorized for 2014 and the ongoing cost of a 2% Cost of Living adjustment in salaries.

Extensive financial analysis was completed in 2013 to review the past five years' growth in the County budget.

Budget issues for 2014 include:

- Continue to implement budget policy from the April 4, 2013 Financial Report to maintain an appropriate Combined General Fund balance for cash flow purposes.
- Continue to closely evaluate new personnel to be paid from the General Fund, which exceeds new General Fund revenue
- New personnel cost in 2014 is \$68,980 from the General Fund, which exceeds additional sales tax revenue to hire 11 Detention Deputies for the jail.
- Transfers of year-end balance to Capital Reserve must be based upon maintaining an appropriate General Fund balance for cash flow purposes.
- Carryover appropriations are eliminated in the 2014 Budget with projects incomplete in 2013 included in the proposed 2014 Budget.

The largest areas of growth in the General Fund over the past five years are the Jail and EMS. The Jail has been allocated an additional 10.5% of the County sales tax to help increase staffing.

Personnel Policy and Procedures need to be addressed during the 2014 Budget year to modify and repeal County Ordinance 2005-15, and clarify and establish procedures to maintain our classification and compensation system. An approach and policy concerning salary ranges and position classification needs to be established to revise the current system.

The five year reappraisal cycle impacts the growth of the County property tax revenue which impacts the ability of the County to increase the cost of the budget for new personnel or operating costs. Property taxes are the number one revenue source for the County General Fund.

Implementation of the ten year renewal of the County sales tax begins in July, 2014. Over the past five years, revenues from sales tax have fluctuated, which impacts the County budget to offset increases in operating cost or growth in the budget.

Sebastian County General Fund One Cent Sales Tax:

Actual 2008	\$3,586,438
Actual 2009	\$3,324,215
Actual 2010	\$3,246,397
Actual 2011	\$3,385,931
Actual 2012	\$3,459,048
Estimated 2013	\$3,398,516
Estimated 2014	\$3,398,516

Capital for 2014 is recommended for deferral to the February Quorum Court Regular Meeting for consideration after year-end balances are evaluated.

Eleven new deputies are budgeted in the Jail, effective July 1, 2014, as presented in the County Sales Tax Resolution. This reduces Capital Sales Tax funding from 25% to 11% and increases the allocation to the Jail from 44% to 54.5% for the next ten years of sales tax funding.

The Golf Course has been reorganized to reduce operating cost from personnel and operating line items to help bring this budget closer to projected golf revenues in 2014. The 2014 budget is \$766,235, a reduction of \$221,699 from the 2013 Budget.

The 2014 EMS budget is \$1,370,452 with \$750,000 revenue and \$620,452 from the General Fund. The \$18 ambulance fee has been in effect for 27 years and was implemented when EMS had one basic level EMT seven days, 24 hour crew with one basic level ambulance. The current system has been upgraded to two advanced life support paramedic crews for seven days, 24 hours coverage with four advanced life support paramedic ambulances.

An increase of the \$18 ambulance fee to \$65 will help cover the expansion of this service. To implement an increase of this fee, the Quorum Court must pass an ordinance setting the new rate, with Public Notice, which is then subject to a referendum petition. This is the procedure followed in 1985 when the \$18 fee was implemented. The other option to address this fee is to refer the fee increase directly to the voters by Special Election.

The County General Fund budget has increased 15% over the past five years (2009-2013), with revenue increasing 17% and personnel costs increasing 18% over this same time period.

Personnel cost has increased in the General Fund from 2009 to 2013.

- New positions exceeding new revenue by \$611,444
- Overtime \$275,955
- Retirement \$531,325
- Health insurance \$479,502

The total personnel increase from 2009 to 2013 over new revenues is \$2,329,064.

The ten year renewal of the County sales tax from July 1, 2014 to June 30, 2024 is the most significant budget issue faced by Sebastian County in 2013 that will support the provision of essential services by Sebastian County and all of the Cities in the County for the next ten years. The value of \$22 million to the County and City governments in Sebastian County must continually be documented for the citizens of the County to understand the importance of renewing this tax in 2024.

A recap of the distribution of the actual 2012 County Sales Tax Funds by governmental entity is set forth below:

COUNTY WIDE DISTRIBUTION OF SALES TAX FOR 2012

		<u>2010 Census</u>	
		<u>Number</u>	<u>Percent</u>
Barling	\$809,832	4,649	3.6972
Bonanza	\$100,125	575	0.4573
Central	\$88,628	502	0.3992
Fort Smith	\$15,058,946	86,209	68.5991
Greenwood	\$1,545,676	8,952	7.1192
Hackett	\$140,924	812	0.6458
Hartford	\$114,716	642	0.5106
Huntington	\$112,350	635	0.5050
Lavaca	\$395,320	2,289	1.8204
Mansfield	\$126,778	723	0.5750
Midland	\$56,039	325	0.2585
Sebastian County	<u>\$3,385,932</u>	<u>19,431</u>	<u>15.4528</u>
Totals	\$21,935,266	125,744	100.0000

The County government allocation of its per capita share of County sales tax revenues was modified for the next ten years by:

<u>Category</u>	<u>2003-2013</u>	<u>2014-2024</u>	<u>Difference</u>
Capital	25%	11%	<14%>
Jail	44%	54½%	+10½%
Rural Fire	4½%	5%	+½%
EMS	0%	2%	+2%
Parks	0%	1%	+1%

The reallocation of County sales tax in 2014 is a significant change from the past 20 years and will impact the ability of the County to address capital projects for the next 10 years. Capital project funding has been decreased from 25% to 11% in order to primarily allocate more money to support jail operations.

Allocation of additional funds to operate the County Jail to hire 11 new detention deputies in 2014 is a significant budget allocation for the Sebastian County budget and is directly in response to the need to close out the US Justice Department investigation of the County Jail by adding staff to the jail. The cost to hire 11 detention deputies in 2014 is \$428,908. It is estimated that increased allocation of County sales tax funds to the jail will offset \$360,000 of this cost with the balance of \$68,900 to be paid from the County General Fund.

The operation of the Sebastian County criminal justice system as a part of the Arkansas State Prison system continues to present challenges and issues to the County in 2014. The impact of State prison and parole policies continue to be of concern for the operation of the Sebastian County Jail.

In 2014, the final implementation of an Enterprise Application Software system will be completed. The new system includes an improved financial management system, enhancements in law enforcement recordkeeping systems and the adoption of a new computer aided dispatching application to support the 9-1-1 system; implementation of an integrated courts system that will more closely tie together the various judicial offices and serve to improve recordkeeping and reporting capabilities supporting the system, specifically including the Adult Detention Center. The implementation of the Enterprise Application Software System includes changing the operating platform from the IBM I-Series to a blade server using VMWare to virtualize hard drives utilizing the .net Microsoft software applications supporting finance, law enforcement, and courts systems. The implementation of the new Enterprise Application Software system includes expanding annual maintenance contracts to support software applications in law enforcement and the courts system. These ongoing operating costs have been cost allocated among the various County funds to reduce the impact on the County General Fund, thereby establishing a financially feasible project for ongoing operations.

In 2014, the Aquatics Facility and new softball fields will be implemented. These projects were based upon the adoption in 2012 of an Interlocal Agreement between the City of Fort Smith and Sebastian County for the construction and operation of an Aquatics Facility at Ben Geren Park; and the construction of two softball fields to replace the fields lost at Andrews Fields to support the Girls Softball League, which have been playing at Ben Geren Softball Complex for the last several years. The ongoing operating cost for the Aquatics Facility will be jointly shared on a 50/50 basis by the City of Fort Smith and Sebastian County. The Aquatics Facility project is a response to the survey of the public's number one request to implement this program; which also addresses Sebastian County's closure of the Ben Geren swimming pool in 2004. The Aquatics Facility will be constructed in 2014 for opening Memorial Day 2015.

The Quorum Court has earmarked \$1.2 million to upgrade the County EMS facility in Greenwood. The EMS facilities need to have sufficient garage space to house and effectively operate four ambulances with supporting trailers and rescue equipment, living quarters for all on duty personnel and a large training facility to support both ongoing EMS continued education and First Responder medical training as provided through the network of the Sebastian County Rural Fire Departments.

Sebastian County's reappraisal cycle continues to be implemented in 2014 as the fourth year of our five year program, which runs from 2011-2015. With the County property taxes serving as the number one revenue source for the County General Fund and County Road Fund, the reappraisal program and its impact on the County General Fund is critical to the ability of the County to maintain our current level of services. Any increases that are provided by the annual property taxes are from newly discovered property and new construction over the tax collection years 2011-2015. In 2015, the reappraisal new values will be applied to be collected in the 2016 budget year.

With the State's adoption of the ½ cent road tax by the general public in the November 2012 Election, the Sebastian County Road Department will receive an additional \$755,000 annually to support road and bridge and related maintenance and improvement activities. This revenue source has been authorized for ten years and will be allocated 70% to the State of Arkansas for State Highway improvements, 15% to the Cities for a City State Aid Program and 15% to the Counties to be distributed through the existing County State Aid Program.

Sebastian County Group Insurance Program for health and dental was budgeted in 2014 with no increase in health insurance costs and dental insurance costs. The Affordable Health Care Act cost \$47,565 to the County Health Plan in 2014. The Quorum Court authorized the ACA taxes to be paid by the County. The County partially self funded insurance plan will enter its fourth year of coverage in 2014 with a current balance in the health insurance account as of December 1, 2013 of \$595,480.

The County Health Insurance Program will continue to emphasize wellness programs. The benefits of wellness to County employees individually and the group in general will continue to be emphasized in 2014. Wellness programs are documented to improve the well being of employees and help stabilize healthcare costs in other organizations, both regionally and nationally.

In 2014, the County Judge's office will continue to promote collaboration and cooperation with other County officials to improve County Government operations; and will also continue to work closely with the Sebastian County Quorum Court to collaborate on priorities for implementation by Quorum Court ordinance. In addition, Sebastian County will continue to work in a collaborative fashion with the other units of local government providing services to the citizens of our County and the Boards and Committees dedicated to improving the economic opportunities and jobs, as well as quality of life in Sebastian County.

I look forward to working closely with the County Elected Officials and the Quorum Court in 2014 to address these challenging issues as we serve the citizens of Sebastian County.

Sincerely,

A handwritten signature in blue ink that reads "David Hudson". The signature is stylized with a large, looped "D" and a cursive "Hudson".

David Hudson
County Judge

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SEBASTIAN COUNTY 2014 BUDGET

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2014 Fund Summary Comparison

	2014 Available For Appropriation	2014 Adopted	Comparison
101 General Fund	\$22,869,463	\$22,941,212	
Less 6 months expenses for 11 deputies		(\$220,286)	
Total	\$22,869,463	\$22,720,926	\$148,537
101 Computer Reserve	\$90,000	\$0	\$90,000
101 General Fund Jail Restriction	\$211,580	\$0	\$211,580
101 Ambulance Equip Replacement	\$88,368	\$0	\$88,368
101 Ben Geren Park	\$16,684		
101 HVAC	\$35,000		
127 Courthouse Sales Tax	\$4,789,655	\$4,546,113	\$243,542
114 General Fund Reserve	\$1,074,368	\$1,072,446	\$1,922
204 Treasurer	\$475,336	\$475,336	\$0
102 Collector	\$789,669	\$789,669	\$0
104 Assessor	\$2,421,320	\$2,421,320	\$0
105 Assessor Act 1892 of 2005	\$86,390	\$10,000	\$76,390
202 Road	\$7,089,197	\$6,633,019	\$456,177
203 Road Fund Reserve	\$79,013	\$0	\$79,013
109 Treasurer's Automation Fund	\$325,385	\$49,791	\$275,594
120 Collector Automation Fund	\$749,499	\$133,481	\$616,018
121 State Asset Forfeiture	\$30,439	\$48,699	\$18,260
108 Greenwood Municipal Court	\$627,306	\$450,837	\$176,469
115 9-1-1	\$2,202,274	\$826,037	\$1,376,237
119 County Recorder Fund	\$1,270,823	\$1,037,116	\$233,707
110 Communication/Facility Fund	\$99,842	\$168,701	\$68,859
125 Court Automation Circuit Court	\$69,488	\$23,143	\$46,345
126 Court Automation Dist Ct GW	\$26,816	\$0	\$26,816
122 County Library Operating	\$721,975	\$329,238	\$392,737
123 County Library Sales Tax	\$65,366	\$47,750	\$17,616
103 Federal Forfeiture	\$3	\$10,720	\$10,717
118 Juvenile Indigent	\$67,991	\$35,000	\$32,991
116 County Rescue Fund	\$32,268	\$8,000	\$24,268
113 Solid Waste Fund	\$11,552	\$0	\$11,552
117 Sebastian County Law Library	\$21,594	\$21,594	\$0
Grand Total	\$46,438,663	\$42,079,223	\$4,528,042

NOTE:

A. C. A 14-20-103 Appropriations shall not exceed 10% of the anticipated revenues

Estimated Revenue Revised 2013 and Projected 2014

101 General Fund						2013	October	Revised	Finance
Account		Actual	Actual	Actual	Adopted	Amended	Estimated	2013	Projected
Number	Description	2010	2011	2012	2013	October	Increase/ Decrease	Total	2014
Ad Valorem Taxes									
6000 4101.00	Ad Valorem Taxes	7,010,212	7,430,707	7,613,938	7,511,500	7,511,500	25,000	7,536,500	7,536,500
6000 4101.50	Property Tax Relief	915,868	922,714	933,553	915,455	915,455	0	915,455	915,455
6000 4120.00	Delinquent Lands	389,791	259,587	339,895	200,000	200,000	117,050	317,050	200,000
6000 4121.00	Delinquent Personal	409,193	359,832	381,019	300,000	300,000	36,837	336,837	300,000
6000 4122.00	Delinquent State Lands	42,245	58,842	38,448	40,000	40,000		40,000	40,000
6000 4130.00	Chaffee Mineral, Oil/Gas	71,041	60,357	86,478	59,084	59,084	24,559	83,643	59,084
6000 4131.00	Act 9 in Lieu of Taxes			44,836	0	0	16,168	16,168	0
Sales Tax									
6010 4151.00	Sales Tax	2,434,798	2,539,449	2,594,286	2,549,402	2,549,402	(30,000)	2,519,402	2,787,796
State Turnback									
6020 4150.00	General Revenues	187,343	187,184	172,250	175,000	175,000	18,639	193,639	175,000
Excess/Commission									
6030 4190.83	Assessor's Excess	158,987	142,183	31,974	0	0	16,746	16,746	0
6030 4190.84	Collector's Excess	245,794	253,205	147,590	140,000	140,000	9,939	149,939	140,000
6030 4190.85	Treasurer's Excess	249,911	236,584	240,032	200,000	200,000	(17,386)	182,614	180,000
6030 4191.00	Treasurer's Commission	-364,246	(374,035)	(365,228)	(300,000)	(300,000)		(300,000)	(350,000)
Act 1256									
6040 4260.00	Ft. Smith Act 1256	405,757	413,181	416,033	400,000	400,000		400,000	400,000
6040 4268.00	Barling Act 1256	16,015	22,721	19,545	10,000	10,000		10,000	10,000
6040 4527.00	Co Admin Justice/Cir Clk	137,472	148,098	115,639	100,000	100,000		100,000	100,000
6040 4529.00	Co Admin Just/Dis Ct GW	6,529	919	65,894	52,508	52,508		52,508	52,508
6040 4530.00	Co Admin Justice/Pros Atty	19,477	22,186	17,203	16,268	16,268		16,268	16,268
6040 4532.00	Adm Of Justice Disburse	125,017	127,076	127,426	130,071	130,071		130,071	130,071
County Clerk Fees									
6050 4232.00	County Clerk Fees	75,663	79,675	78,256	75,000	75,000		75,000	75,000
6050 4233.00	Co Clk Act 1029, 2003	3,876	3,920	3,848	3,800	3,800		3,800	3,800
Circuit Clerk Fees									
6055 4231.00	Circuit Clerk Fees	103,034	84,196	98,801	80,000	80,000		80,000	80,000
6055 4231.50	Cir Clk Sealed Filing Fees			0	0	0		0	0
6055 4304.00	Support Collection Cost F	7,162	4,853	3,791	4,000	4,000		4,000	4,000
Circuit Court Fines & Fees									
6060 4155.25	Act 1033 of 2007 -Juror	44,200	27,900	44,450	40,000	40,000		40,000	40,000
6060 4225.50	Court Fees 16-17-124 &126	5,740	5,042	4,308	5,000	5,000		5,000	5,000
6060 4229.00	Circuit Court Fines	258,952	252,297	258,120	250,000	250,000		250,000	250,000
6060 4270.00	Act 526 Victims of Crime	39	48	15	0	0		0	0
6060 4275.00	Act 918 - DWI			0	0	0		0	0
6060 4799.00	Act 799 of 2003	18430	12,453	12,125	0	0		0	0

Estimated Revenue Revised 2013 and Projected 2014

						2013	October		
		Actual	Actual	Actual	Adopted	Amended	Estimated	Revised	Finance
Account	Description	2010	2011	2012	2013	October	Increase/ Decrease	2013	Projected
Number								Total	2014
Sheriff Fees									
6070 4201.00	Sheriff Civil Fees	114,918	100,171	98,500	100,000	100,000		100,000	95000
6070 4201.05	Sheriff-Fingerprint Fees	30	23	45	50	50		50	0
6070 4201.20	Sheriff-Copy/Research Fee	3,952	3,807	4,436	2,500	2,500		2,500	2,500
6070 4201.30	Sheriff Reimbursements	243	647	2,770	500	1,818		1,818	500
6070 4201.40	Sheriff Recycle		874	510	0	0		0	0
4207.00	Donations/Local Grants		8,758	10,150	0	6,949		6,949	0
6070 4209.00	Animal Control Fees	1,175	1,800	650	500	500	(300)	200	0
4213.00	Sheriff Junior Deputy	250						0	
6070 4243.00	Sheriff Warrant Serv Fee	24,486	22,533	21,523	23,000	23,000	(8,000)	15,000	20000
6070 4319.50	DTF/DEA-Sheriff Overtime	2,583	9,266	0	0	0		0	0
6070 4334.00	Juvenile Transport Reim	2,337	2,700	2,202	2,000	2,000	(1,500)	500	0
Jail Fees									
6080 4201.10	Jail-Booking Fees	8,403	39,900	61,290	60,000	60,000	(10,000)	50,000	60,000
6080 4201.12	Act 117 Jail Admin Fee DC	30,510	31,341	26,812	25,000	25,000		25,000	25,000
4219.00	Bail Bond Fees	59,595	50,716	53,685	50,000	50,000		50,000	50,000
6080 4222.03	Jail-Medical Co-pay	16,447	18,719	19,988	15,000	15,000		15,000	15,000
6080 4222.04	Jail-Outstanding Checks	5,953	5,380	1,094	1,000	1,000		1,000	1,000
6080 4222.05	Jail-SS Incentive Pymt	40,600	32,200	32,400	25,000	25,000		25,000	25,000
4246.00	Act 209			0	0	0		0	0
6080 4246.50	Transfer Act 209 of 2009	418,138	388,209	407,906	390,000	390,000		390,000	390,000
6080 4306.00	Jail Fees/US Marshal	414,504	810,748	665,782	712,000	712,000	60,000	772,000	712000
6080 4306.50	Jail Fees-ICE	81,662	111,897	65,826	75,000	75,000	(28,000)	47,000	50,000
6080 4307.00	Jail Fees/ADC	1,115,009	1,111,320	673,568	750,000	750,000	100,000	850,000	800000
6080 4308.00	Jail Fees/Ft Smith	705,397	717,127	741,026	700,000	700,000	(100,000)	600,000	650000
6080 4309.00	Jail Fees/Other Cities	58,989	55,320	35,411	30,000	30,000	32,000	62,000	30,000
4309.50	Jail Fees/Other Entities			25	0	0		0	0
6080 4310.00	ADC Medical Reimbursement	0	26,551	546	0	0		0	0
6080 4311.00	Jail-Miscellaneous	681	2,112	0	0	0		0	0
6080 4312.00	Jail-Work Release	10,905	9,060	2,250	2,000	2,000		2,000	2,000
6080 4314.00	County Jail Fund	8,890	10,571	10,048	0	0		0	0
6080 4314.50	Transport Fees/US Marshal	2,099	5,741	3,625	2,000	2,000		2,000	2,000
4222.01	Jail-Inmate Reimb (commissary)	253,507	208,353	235,145	205,000	275,000		275,000	225,000
4222.02	Commissary Profit	79,881	72,123	75,382	65,000	69,750		69,750	69,750
4222.06	Jail-Phone Cards	50,400	52,660	81,090	50,000	70,000		70,000	50,000
JDC Fees									
6090 4330.00	Housing Juveniles	19,724	18,305	48,525	20,000	20,000	(10,000)	10,000	15,000

Estimated Revenue Revised 2013 and Projected 2014

Account Number	Description	Actual 2010	Actual 2011	Actual 2012	Adopted 2013	2013 Amended Adopted October	October Estimated Increase/ Decrease	Revised 2013 Total	Finance Projected 2014
Drug Court Fees									
6100 4327.01	Drug Court Fines & Fees	4,265	1,238	639	0	0		0	0
6100 4327.06	Drg Ct \$20 Fee Ord2008-20	29,770	28,546	26,285	24,000	24,000		24,000	24,000
Interfund Reimbursements									
6110 4434.25	Software Reimbursement			0	136,000	136,000		136,000	136,000
6110 4436.00	Financial Admin EOY Reim	320,188	309,223	320,013	338,493	338,493		338,493	327,591
6110 4437.00	IS Reimbursement	375,571	425,815	533,242	561,610	668,370		668,370	550,575
6110 4438.00	Bond EOY Reimbursement	620	620	620	620	620		620	620
6110 4440.00	Utilities Reimb	93,461	93,461	93,461	125,969	125,969		125,969	125,969
6110 4440.10	Reimb-Cthse Security	54,179	46,727	87,331	87,781	87,781		87,781	87,781
6110 4450.00	Co Judge/Road Cost Alloc	124,962	123,480	129,067	133,204	133,204		133,204	131,693
4451.00	Fin Project Cost Alloc			27,200				0	
6110 4524.00	Reimb-911 Communications	84,087	73,976	76,244	82,553	82,553		82,553	81,604
6110 4524.10	Reimb 911-OES Coordinator	21,843	19,678	20,129	29,620	29,620		29,620	29,620
Interfund Transfers									
6120 4519.00	From Seb Co Sher Fund 110	62,215	58,808	54,059	57,000	57,000		57,000	55,000
6120 4522.50	From-Gen Capital Reserve	442,000	1,750,000	135,648	0	0		0	0
4523.10	Transfer In	9,644	645,971	0	0	0		0	0
6120 4531.00	From-Co Recorders Cost Fd	206,753	212,788	234,516	263,296	263,296		263,296	258,700
4538.00	From Co General Sales Tax		340,939	150,000	0	0		0	0
Other Reimbursements									
6125 4301.00	EMPG/Emergency Ser	46,667	63,455	55,091	50,000	50,000		50,000	50,000
6125 4302.00	Veterans Service	5,700	5,100	4,800	4,800	4,800		4,800	4,800
6125 4302.50	Haz-Mat Response	39,172	39,172	42,527	42,526	42,526		42,526	103,908
6125 4303.85	Fort Smith EOC Operations		7,684	9,430	10,000	10,500	8,118	18,618	20,000
6125 4330.50	Juv Probation-Salary Reim	75,000	89,588	89,929	75,000	75,000		75,000	75,000
6125 4431.00	FS Courthouse Exp Reim	99,705	108,841	118,804	100,000	100,000	27,336	127,336	100,000
6125 4432.00	FS Public Defender Reim	96,862	81,760	84,220	86,330	86,330		86,330	88,910
6125 4434.00	IS Service-Dis Ct	20,000	20,000	20,000	20,000	20,000		20,000	20,000
6125 4441.00	Insurance Reimbursement	20,613	13,475	27,364	0	25,616		25,616	0
6125 4441.50	Flex Spending Reimb	4,141	388	1,949	0	0		0	0
6125 4442.00	Wrkmns Comp/Salary Reimb	0	1,809	1,840	0	0		0	0
6125 4443.00	Workers Compensation Refu	51,052	51,487	53,384	0	0	33,808	33,808	0
6125 4967.50	Health Dept Reimb/FS	0	33,725	0	0	0		0	0
6125 4489.00	Unemployment Reimbursed	0	0	0	0	0	87,247	87,247	0
Election									
6130 4918.00	Aud Of State Elect Reimb	51,728	43,534	82,034	0	0		0	90,868
6130 4919.00	Misc Election Reimburse	108,882	6,006	47,733	10,000	10,000		10,000	45,336
6130 4919.01	Special Election Reimb	0	24,093	48,794	0	9,576		9,576	25,305
Interest									
6140 4102.00	Interest/Overage/Misc	1,710	1,334	2,240	0	0		0	0
6140 4902.00	Interest On Investments	32,809	22,413	3,385	3,000	3,000	15,851	18,851	3,000
Ambulance Fees									
6150 4280.00	Ambulance Fees	520,630	587,385	523,828	500,000	500,000		500,000	500,000
6150 4281.00	Ambulance-Users Fees	251,652	247,000	250,086	250,000	250,000		250,000	250,000

Estimated Revenue Revised 2013 and Projected 2014

							2013	October		
			Actual	Actual	Actual	Adopted	Amended	Estimated	Revised	Finance
Account	Number	Description	2010	2011	2012	2013	Adopted	Increase/	2013	Projected
							October	Decrease	Total	2014
Miscellaneous										
6160	4201.35	Sheriff Project Lifesaver		3,000	0	0	1,000		1,000	0
	4321.00	PA Fee Acct-Salary Reimb	2482							
6160	4380.00	Rent on Property	13,160	13,531	13,913	13,912	13,912	394	14,306	13,912
	4447.00	Retirement Refund	23,761							
	4509.50	Delq State Lands Excess				0	0	30,636	30,636	0
6160	4907.00	Restitution	3,553	2,570	5,020	0	0		0	0
6160	4914.00	Unclaimed Prop ACT 780 '85	0	12,159	5,550	0	0	35,458	35,458	0
	4915.00	County Auction			32,711	0	0		0	0
	4917.00	Surplus Property Sale	304		3,671	0	0		0	0
6160	4935.00	Sales Tax Rebate	19,449	17,896	31,162	0	0	10,162	10,162	0
	4969.01	ACA 8-6-404 KeepSebCoBeautiful	15		0	0	0		0	0
6160	4970.00	Printouts & Misc Copies	0	89	0	0	0		0	0
6160	4988.00	Cable Ref-Cox Franchise F	60364	72,069	83,370	60,000	60,000	13,857	73,857	60,000
	4989.00	Soft Drink Box Commission	11						0	
6160	4990.00	Miscellaneous	73	9,585	0	0	0		0	0
6160	4991.00	Duplicate Paymen/Reimb	6772	8,224	15,884	2,000	21,759		21,759	2,000
6160	4994.00	COBRA ARRA	2079	0	0	0	0		0	0
Ben Geren Park										
6170	4420.00	Ben Geren Park Frontside	61,713	53,548	41,293	40,000	40,000		40,000	40,000
6170	4421.00	Ben Geren Park Golf Cours	670,743	672,674	737,516	775,000	775,000	(150,000)	625,000	685,000
6170	4421.50	BGP Golf-Minaure Golf	33,582	37,731	40,233	30,000	30,000		30,000	30,000
6170	4421.60	BG ProShop Inc	15,959	19,175	20,134	35,000	35,000		35,000	35,000
	4421.75	BGPark Go Carts			0				0	
6170	4445.50	Soccer Assoc Salary Reimb	9,750	3,250	6,500	6,500	6,500		6,500	0
District Court										
6180	4215.00	GW District Court Fines	45,759	42,311	40,852	40,000	40,000		40,000	40,000
	4215.50	GW Dist Sealed Filing Fee							0	0
	4217.00	Bond Forfeiture-Sheriff			7,386	0	0		0	0
6180	4218.00	Dis Court-Bond Forfeiture	28,775	38,590	32,662	0	0		0	0
6180	4225.00	FS-District Court Fines	350,270	352,128	374,144	325,000	325,000		325,000	325,000
	4225.25	FS Dist Sealed Filing Fee			0	0	0		0	0
Public Defender/Prosecuting At										
6190	4230.00	Prosecuting Attorney Fees	95	164	17	0	0		0	0
6190	4269.00	Public Defender Assessment	19	26	3	0	0		0	0
6190	4271.00	Act 1956 of 05-Public Defender	4,443	4,234	4,210	0	0		0	0
Oil & Gas										
6200	4955.00	Misc Oil & Gas Royalties	155	126	89	0	0		0	0
6200	4960.00	Stephens Oil & Gas /Park	41,473	25,513	16,402	12,200	12,200	7,113	19,313	15,000
6200	4961.00	Hanna Oil & Gas Company	175	134	179	0	0		0	0
6200	4978.01	Forest Oil Corporation	14145	7,730	3,834	0	0	3,778	3,778	0
6200	4979.00	XTO Energy, Inc	206	170	151	0	0		0	0

Estimated Revenue Revised 2013 and Projected 2014

Account Number	Description	Actual 2010	Actual 2011	Actual 2012	Adopted 2013	2013 Amended Adopted October	October Estimated Increase/ Decrease	Revised 2013 Total	Finance Projected 2014
Grant Reimbursement									
6210 4293.50	FY10 IECGP	0	0	0	0	9,428		9,428	0
6210 4312.50	PA-Grant Drug Task Force	96,592	108,170	117,102	81,917	81,917		81,917	81,917
6210 4320.00	PA Grants-VOCA/VAWA	55,524	61,063	61,547	53,321	53,321		53,321	53,321
6210 4333.00	Juvenile Teacher Reim	185,402	90,955	199,494	192,000	192,000		192,000	192,000
Federal Grant									
6220 4248.00	Jail-SCAAP Grant	24,779	14,572	19,006	10,000	10,000		10,000	10,000
4290.01	FY08 LETPP Grant	29,854							
6220 4290.02	FY09 LETPP	0	31,128	914					
4290.03	FY10 LETPA			33,819					
4290.04	FY11 LETPA			0		29,560		29,560	
4291.01	FY08 SHSP Grant	291701							
6220 4291.02	FY09 SHSP	0	36,385	91,693					
4291.03	FY10 SHSGP			127,341					
4291.04	FY12 SHSGP			0		115,703		115,703	
4291.05	FY11 SHSGP			0		57,738		57,738	
6220 4291.20	HazMitGt09Fema1751DrAr#16	5,625	0	27,728					
4291.30	FY08 HSGPIED Supplemental Grant		12,111						
6220 4291.40	Safe Room FEMA 1819	0	0	973,782		20,000		20,000	
4291.47	2012 AR Rec Trails Gt II					48,000		48,000	48000
4291.50	Big Creek Fire Station Gt			0		30,000		30,000	
4300.03	FY08 CCP Grant	15190							
4300.04	FY09 CCP Grant			10,040					
6220 4303.80	EOC Grant	0	55,389	681,269					
4313.05	River Valley Tsk Force Grant	70509							
4316.80	JAG LLEBG		3,500	4,200					
4316.81	JAG County Grant			31,250					
4327.07	Local Drug Court Program Grant			0					
4341.55	Hartford ADEC Grant	5400							
State Grant									
6230 4241.00	Act 576 Grant Funds	0	14,593	0	0	12,176		12,176	
4287.01	EMS Deveopment Grant	1762	0	6,100	0			0	
6230 4287.02	EMS & Rescue Trauma Grant	0	29,111	0	0			0	
4287.03	FY 2012 EMS Trauma Grant		0	17,614	0			0	
4287.04	13 ADH Trauma Grant			0	0	0		0	
4287.05	13 Trauma ePCR Sub-Grnt					5,000		5,000	
4287.06	2013 Voting Systems Grant				0	10,732		10,732	
4291.46	Wildlife Observation Gt (Stick Lake)			48,133		48,133		48,133	48133
4301.25	2012 Security & Emergency Grant			1,700	0			0	
4301.26	13 Court Security Grant								
4301.28	Milltown/Washburn ARRulGt								
6230 4303.95	Buckner Park Grant	0	5,000	40,000	0			0	
6230 4328.00	Juvenile Det GIA Grant	31,167	31,167	31,167	31,167	31,167		31,167	31,167
6230 4331.00	Juvenile Food Grant	41,394	43,704	40,978	30,000	30,000		30,000	30,000
6230 4331.50	Juvenile Det Gt GIF	1,000	0	0	0			0	
4341.10	Rural Dev Grant GIF	220,000		93,000	0			0	
4341.11	FS Boys & Girls Club GIF	4,769						0	
4340.00	JAIB Grant	0		5,911		10,433		10,433	
4341.59	GW Veterans Memorial Grant	9998						0	
4341.60	Hartford Veterans Memorial Grant	9993						0	
4345.00	JAIBG GRANT	0		22,067		15,256		15,256	
4348.00	JAIB GRANT	16,897	11,333	237				0	
4348.50	JABG 2011	0	7,733	0				0	
6230 4967.00	Health Grant	0	674,500	0	0			0	
Total		22,292,290	25,416,643	24,465,705	20,992,457	21,670,844	375,510	22,046,354	21,366,962

Estimated Revenue Revised 2013 and Projected 2014

		Actual	Actual	Actual	Adopted	2013 Amended Adopted	October Estimated Increase/ Decrease	Revised 2013 Total	Finance Projected 2014
127 Sales Tax 25% Improvement Fund		2010	2011	2012	2013	October			
**REVENUE SOURCE									
127	4151.01 Sales Tax 25% - Cthse Imp	811,600	846,483	864,762	849,115	849,115		849,115	610,720
127	4190.85 Treasurer Excess	10,254	10,710	11,005	0	0		0	0
127	4191.00 Treasurer Commission	-16,501	(17,150)	(17,326)	(17,006)	(17,006)		(17,006)	(12,341)
127	4228.00 JustBldgFd	0	0		0	0		0	0
127	4522.00 Transfer from GF Capital Reserve	0	0		0	0		0	0
127	4902.00 Interest Investments	13,442	10,995	1,513	1,200	1,200		1,200	1000
127	4935.00 Sales Tax Rebate	0	0		0	0		0	0
127	4382.00 US Marshal (Jail Expansion	0	0		0	0		0	0
127	4385.00 City Fort Smith/Courts Bldg	0	0		0	0		0	0
**TOTAL REVENUE		818,795	851,039	859,954	833,309	833,309	0	833,309	599,379

		Actual	Actual	Actual	Adopted	2013 Amended Adopted	October Estimated Increase/ Decrease	Revised 2013 Total	Finance Projected 2014
114 Capital Reserve General Fund		2010	2011	2012	2013	October			
**REVENUE SOURCE									
114	4150.01 Act 1202 Improvement	0	0		0	0		0	0
114	4150.02 Act 883	12,975	0		0	0		0	0
114	4190.85 Treasurer Excess	1,078	814	436	0	0		0	0
114	4191.00 Treasurer's Commission	-1,254	(679)	(133)	(24)	(24)		(24)	0
114	4291.45 Outdoor Recreation Grant	0			0	108,000		108,000	0
114	4300.02 FY07PSCIGrant	0	5,093		0	0		0	0
114	4303.35 ODPFY05 Grant	0			0	0		0	0
114	4303.45 FY06 SHSGP	0			0	0		0	0
114	4341.00 Bike Path Grant		80,000		0	0		0	0
114	4368.25 Rural Fire Pager Grant	0			0	0		0	0
114	4380.00 Rent on Property	19,759	18,503	5,100	0	0		0	0
114	4381.00 Land Purchase	0			0	0		0	0
114	4431.00 FS Courthouse Reimbursement	0			0	0		0	0
114	4441.00 Insurance Reimbursement	0			0	0		0	0
114	4522.00 Transfer from General Fund	1,273,286	600,000	1,017,911	0	0		0	0
114	4525.00 Transfer from GWDC	0			0	0		0	0
114	4522.01 AWIN Transfer	0			0	0		0	0
114	4902.00 Interest	29,952	15,453	1,562	1,200	1,200		1,200	1
114	4935.00 Sales Tax Rebate	5,504	1,476	483	0	0		0	0
114	4955.50 Oil & Gas Easement	0			0	0		0	0
114	4986.00 MacSteel	0			0	0		0	0
114	4991.00 Dupliate Payment/Reimbursement	0			0	0		0	0
**TOTAL REVENUE		1,341,301	720,659	1,025,359	1,176	109,176	0	109,176	1

Estimated Revenue Revised 2013 and Projected 2014

		Actual	Actual	Actual	Adopted	2013 Amended Adopted	October Estimated Increase/ Decrease	Revised 2013 Total	Finance Projected 2014
102 Collector Commission		2010	2011	2012	2013	October			
**Revenue Source									
102	4000.01 Court Order Transfer	0			0	0		0	0
102	4101.00 Current Taxes	0			0	0		0	0
102	4102.00 Interest/Overage			351	0	0		0	0
102	4153.00 City Cleanup	1,285	1,770	2,309	0	0		0	0
102	4190.85 Treas Excs	353	367	356	0	0		0	0
102	4191.00 Treasurer's Commission	-566	(554)	(586)	0	0		0	0
102	4443.00 W/C Reimb	0			0	0		0	0
102	4492.00 Collector's Comm Budget	3,492,938	2,386,329	2,449,133	807,324	807,324		807,324	820,624
102	4508.00 Postage Publication Delinquent	28,292	26,395	29,325	0	0		0	0
102	4531.01 Stry IncEO	0		0	0	0		0	0
102	4914.00 Unclaimed Property ACT 780 '85		1,312	0	0	0		0	0
102	4935.00 State Sales Tax Rebate	0		260	0	0		0	0
102	4990.00 Miscellaneous	0		0	0	0		0	0
102	4991.00 DupPayReim	262		61	0	0		0	0
**TOTAL REVENUE		3,522,564	2,415,619	2,481,209	807,324	807,324	0	807,324	820,624

		Actual	Actual	Actual	Adopted	2013 Amended Adopted	October Estimated Increase/ Decrease	Revised 2013 Total	Finance Projected 2014
103 Federal Forfeiture Fund		2010	2011	2012	2013	October			
**REVENUE SOURCE									
103	4902.00 Interest	98	59	7	0			0	1
103	4191.00 Treasurer's Commission	-2	(1)	0	0			0	0
103	4226.00 Sheriff-Fed Forfeited FDS	0			0	8,820		8,820	0
103	4190.85 Treasurer's Excess	2	1	1	0			0	0
103	4935.00 Sales Tax Rebate	0	17		0			0	0
103	4990.02 Reimb CI Funds		370		0	1,900		1,900	0
**TOTAL REVENUE		98	446	8	0	10,720	0	10,720	1

		Actual	Actual	Actual	Adopted	2013 Amended Adopted	October Estimated Increase/ Decrease	Revised 2013 Total	Finance Projected 2014
104 Assessor Commission		2010	2011	2012	2013	October			
**Revenue Source									
104	4152.00 Property Reappraisal	378,658	386,358	354,162	380,000	380,000		380,000	380,000
104	4155.00 Act 1892 -2005	0			0			0	0
104	4190.85 Treasurer's Excess	84	76	82	0			0	0
104	4191.00 Treasurer's Commission	-117	(128)	(138)	0			0	0
104	4315.00 Sale/Storage Vehicle	0			0			0	0
104	4443.00 Worker's Comp Reimbursement	0			0			0	0
104	4441.00 Insurance Reimbursement				0	1,266		1,266	0
104	4493.00 Assessor's Commission Budget	3,100,180	1,990,636	2,048,736	2,249,755	2,215,803		2,215,803	2,041,320
104	4510.00 Assessor Late Pmt	3,007	3,173	3,176	0			0	0
104	4510.50 Assessor Late Pmt Delq Land	1,991	1,921	2,152	0			0	0
104	4531.01 Stry IncEO	0			0			0	0
104	4531.02 Act 1892	32,293	17,996	18,537	0			0	0
104	4914.00 Unclaimed Property ACT 780 '85		65		0			0	0
104	4935.00 Sales Tax Rebate	200		444	0			0	0
104	4970.00 Misc (copies)	874	1,244	1,897	0			0	0
104	4981.00 Misc. Refund	0			0			0	0
104	4991.00 Duplicate Payment/Reimb	1,321	1,857	79	0			0	0
**TOTAL REVENUE		3,518,490	2,403,198	2,429,127	2,629,755	2,597,069	0	2,597,069	2,421,320

Estimated Revenue Revised 2013 and Projected 2014

						2013	October		
		Actual	Actual	Actual	Adopted	Amended	Estimated	Revised	Finance
		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Adopted</u>	<u>Increase/</u>	<u>2013</u>	<u>Projected</u>
						<u>October</u>	<u>Decrease</u>	<u>Total</u>	<u>2014</u>
105 Act 1892 of 2005									
**Revenue Source									
105	4155.00 Act 1892 of 2005	35,722	28,442	20,902	20,901	20,901		20,901	16,142
105	4523.10 Transfer In	0			0	0		0	0
105	4935.00 Sales Tax Rebate	89			0	0		0	0
105	4902.00 Interest	179	134	35	27	27		27	10
**TOTAL REVENUE		35,990	28,576	20,937	20,928	20,928	0	20,928	16,152
106 Act 209 of 2009									
**Revenue Source									
106	4190.85 Treasurer's Excess			3,740				0	0
106	4191.00 Treasurer's Commission		(5,829)	(8,248)	(8,000)	(8,000)		(8,000)	(8,000)
106	4246.00 Act 209 of 2009		393,833	412,299	400,000	400,000		400,000	400,000
106	4902.00 Interest		245	85				0	0
**TOTAL REVENUE			388,249	407,876	392,000	392,000	0	392,000	392,000
107 Circuit Clk Comm Fee Fund									
**Revenue Source									
107	4231.75 Circuit Clk Comm Fee Fund			3,740				0	5000
107	4191.00 Treasurer's Commission				0	0	0	0	(100)
**TOTAL REVENUE				3,740	0	0	0	0	4,900
108 District Court Greenwood Division									
**REVENUE SOURCE									
108	4190.85 Treasurer's Excess	5,471	5,998	5,479	0	0		0	0
108	4191.00 Treasurer's Commission	-9,241	(8,538)	(8,335)	(10,332)	(10,332)		(10,332)	(8,332)
108	4216.00 District Court Operation	457,029	422,783	414,446	415,000	415,000		415,000	415,000
108	4225.50 Court Fees	1,382	1,657	1,987	1,600	1,600		1,600	1,600
108	4443.00 W/C Reimb	0			0	0		0	0
108	4447.00 Retirement Refund	0			0	0		0	0
108	4489.00 UnEmployment Reimbursement	0			0	0		0	0
108	4935.00 Sales tax Reimb.	30			0	0		0	0
108	4991.00 Miscellaneous	0			0	0		0	0
108	4902.00 Interest	3,633	2,481	295				0	0
**TOTAL REVENUE		458,304	424,380	413,872	406,268	406,268	0	406,268	408,268

Estimated Revenue Revised 2013 and Projected 2014

						2013	October		
		Actual	Actual	Actual	Adopted	Amended	Estimated	Revised	Finance
109 Treasurer Automation Fund						Adopted	Increase/	2013	Projected
**REVENUE SOURCE		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>October</u>	<u>Decrease</u>	<u>Total</u>	<u>2014</u>
109	4190.85 Treasurer's Excess	0			0	0		0	0
109	4191.00 Treasurer's Commission	0						0	0
109	4494.01 Treasurer's Automation	96,856	99,729	100,419	100,000	100,000		100,000	101,000
109	4902.00 Interest	3,415	2,131	59				0	0
109	4935.00 Sales Tax Rebate	247	0		0	0		0	0
**TOTAL REVENUE		100,518	101,860	100,478	100,000	100,000	0	100,000	101,000

110 Sheriff Office Communications Facility and Equipment Fund

						2013	October		
		Actual	Actual	Actual	Adopted	Amended	Estimated	Revised	Finance
						Adopted	Increase/	2013	Projected
**REVENUE SOURCE		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>October</u>	<u>Decrease</u>	<u>Total</u>	<u>2014</u>
110	4190.85 Treasurer's Excess	2,786	2,544	2,310	0	0		0	0
110	4191.00 Treasurer's Commission	-3,919	(3,599)	(3,366)	(2,264)	(2,264)		(2,264)	(2,202)
110	4201.00 Sheriff Civil Fees	38,108	33,310	32,808	32,000	32,000		32,000	32,000
110	4201.05 Sheriff Fingerprint Fees	10	8	15	0	0		0	0
110	4201.20 Copy/Research Fees	1,318	1,269	1,479	1,200	1,200		1,200	1,100
110	4219.00 Bond Fees	19,865	16,905	17,895	13,000	13,000		13,000	13,000
110	4225.00 FS-Municipal Ct Fines	0		0				0	0
110	4230.00 Prosecutor Attorney Fees	0		0				0	0
110	4243.00 Sheriff Warrant Fees	8,162	7,504	7,174	7,000	7,000		7,000	6,000
110	4312.00 Jail Work Release	3,635	3,020	750	0	0		0	0
110	4316.00 LLEB Grant	0						0	0
110	4316.75 JAG Mobile Data	0						0	0
110	4316.50 Cops More Grant	0						0	0
110	4441.00 Insurance Reimbursement	0						0	0
110	4446.00 Jail Coinless Phone (50% County Gener	124,432	117,616	108,118	60,000	60,000		60,000	58,000
110	4902.00 Interest	427	320	70	0	0		0	0
110	4903.50 Sheriff LLEBG Interest	0						0	0
110	4935.00 Sales Tax Rebate	0						0	0
110	4991.00 DupPayReim	0				4,000		4,000	0
110	4904.50 COPS Mobile Data interest	0	0					0	0
**TOTAL REVENUE		194,824	178,897	167,253	110,936	114,936	0	114,936	107,898

						2013	October		
		Actual	Actual	Actual	Adopted	Amended	Estimated	Revised	Finance
						Adopted	Increase/	2013	Projected
113 Solid Waste									
**REVENUE SOURCE		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>October</u>	<u>Decrease</u>	<u>Total</u>	<u>2014</u>
113	4190.85 Treasurer's Excess	1	1	1				0	0
113	4191.00 Treasurer's Commission	(2)	(1)					(1)	0
113	4902.00 Interest	92	55	17				14	5
**TOTAL REVENUE		92	56	18	0	0	13	13	5

Estimated Revenue Revised 2013 and Projected 2014

						2013	October		
		Actual	Actual	Actual	Adopted	Amended	Estimated	Revised	Finance
		2010	2011	2012	2013	Adopted	Increase/	2013	Projected
						October	Decrease	Total	2014
115	9 1 1 Fund								
	**REVENUE SOURCE								
115	4190.85 Treasurer's Excess	12,300	15,480	13,268	0	0		0	0
115	4191.00 Treasurer's Commission	-23,850	(20,676)	(20,242)	(20,012)	(20,012)		(20,012)	(25,335)
115	4902.00 Interest	6,506	5,430	1,946	1,800	1,800		1,800	0
115	4911.00 Southwestern Bell Telephone		147,528	203,477	230,000	230,000		230,000	200,000
115	4912.00 CenturyTel, Inc	40,982	38,970	32,151	35,000	35,000		35,000	35,000
115	4912.50 MetTel	0	0					0	0
115	4913.00 Pinnacle Communications	5,359	5,072	4,799	5,000	5,000		5,000	5,000
115	4935.00 Sales Tax Reimb.	6,555	3,985	2,229				0	0
115	4935.50 MCI Metro	330	1,207	1,639				0	0
115	4936.00 dPiTeleCon	115	0					0	0
115	4936.50 McLeodUSA	0	0					0	0
115	4938.00 CATCommuni	0	0					0	0
115	4938.50 Z-Tel	0	0					0	0
115	4939.00 SALISBUDGE	0	0					0	0
115	4939.50 Birch Telephone	327	843	628				0	0
115	4940.50 CTCC/BUDGE	259	91	46	200	200		200	0
115	4941.00 CommSouth2	0	0					0	0
115	4941.50 RECONEX	0	0					0	0
115	4942.50 Granite Telephone	2,427	8,669	10,463				0	0
115	4943.00 Liberty Phone	0	0					0	0
115	4943.50 Compliance	43	17	126	45	45		45	45
115	4944.50 AT&TofSW	269,066	79,723	1,009	0	0		0	0
115	4946.00 NLI Communicaaions	0	0					0	0
115	4947.00 Nav Telecm	1,683	1,129	602	1,500	1,500		1,500	1,500
115	4948.00 BASICPHONE	0	0					0	0
115	4948.50 Bulls Eye	542	601	579	500	500		500	500
115	4949.00 American Fiber Network (Choctaw)	41	5					0	0
115	4950.00 VarTec	0	0					0	0
115	4951.00 HOMETEL	0	0					0	0
115	4951.50 Paetec Communications	242	256	0	200	200		200	200
115	4953.00 NuvoxComm	0	0	306				0	0
115	4953.50 MetroTelec							0	0
115	4975.00 Sage	2,460	1,720	1,264	1,900	1,900		1,900	0
115	4975.50 SPRINTCOMM	0	0					0	0
115	4976.50 Windstream	12,056	13,518	12,686				0	0
115	4977.00 CMRS Wireless	728,357	594,793	610,918	600,000	600,000		600,000	900,000
115	4982.00 Cox Arkansas	101,614	99,875	97,525	90,000	90,000		90,000	90,000
115	4984.00 Vantage	34,287	33,468	30,932	34,000	34,000		34,000	34,000
115	4984.01 Other	3,487	459	287	500	500		500	500
115	4984.50 Cavalier	29	0					0	0
115	4985.00 Tax Part, LLC	4,931	402	705				0	0
	**TOTAL REVENUE	1,210,151	1,032,563	1,007,343	980,633	980,633	0	980,633	1,241,410
						2013	October		
		Actual	Actual	Actual	Adopted	Amended	Estimated	Revised	Finance
		2010	2011	2012	2013	Adopted	Increase/	2013	Projected
						October	Decrease	Total	2014
116	County Rescue Fund								
	**REVENUE SOURCE								
116	4190.85 Treasurer's Excess	228	171	146	0	0	147	147	0
116	4191.00 Treasurer's Commission	(263)	(228)	(293)	(202)	(202)		(202)	(150)
116	4205.00 Act 991 of 1997	7,273	5,310	8,512	4,500	4,500	600	5,100	4,500
116	4206.00 Act 230 of 1993	821	811	1,007	800	800		800	800
116	4212.00 Act 122 of 1987	5,001	5,250	5,123	4,800	4,800	(1,947)	2,853	2,000
116	4935.00 Sales Tax Rebate	162	676					0	0
116	4902.00 Interest	63	32	12				0	0
	**TOTAL REVENUE	13,284	12,022	14,507	9,898	9,898	(1,200)	8,698	7,150

Estimated Revenue Revised 2013 and Projected 2014

						2013	October		
		Actual	Actual	Actual	Adopted	Amended	Estimated	Revised	Finance
		2010	2011	2012	2013	Adopted	Increase/	2013	Projected
						October	Decrease	Total	2014
117 Sebastian County Law Library									
**REVENUE SOURCE									
117	4191.00 Treasurer's Commission	0	0					0	0
117	4249.00 Law Library Reimb	19,348	19,931	20,596			21,150	21,150	21,594
117	4443.00 W/C Reimb.	0						0	0
117	4902.00 Interest	0						0	0
117	4447.00 Retirement Refund	0						0	0
	**TOTAL REVENUE	19,348	19,931	20,596	0	0	21,150	21,150	21,594
118 Juvenile Court Indigent Fund									
**REVENUE SOURCE									
118	4190.85 Treasurer's Excess	596	433	586	0	0	200	200	0
118	4191.00 Treasurer's Commission	(668)	(914)	(587)	(640)	(640)		(640)	(640)
118	4279.00 Juvenile Fees	33,303	45,608	29,330	32,000	32,000	1,400	33,400	32,000
118	4902.00 Interest	76	71	21	0	0		0	0
118	4970.00 PrintO Copy	0						0	0
118	4990.00 Misc	0						0	0
	**TOTAL REVENUE	33,307	45,199	29,350	31,360	31,360	1,600	32,960	31,360
119 County Recorder Fund									
**REVENUE SOURCE									
119	4190.85 Treasurer's Excess	12,808	12,449	11,347	0	0		0	0
119	4191.00 Treasurer's Commission	-19,180	(17,681)	(18,467)	(17,100)	(17,100)		(17,100)	(17,100)
119	4236.00 Act 768 County Recorder Cost	717,819	661,876	692,210	660,000	660,000	25,000	685,000	660,000
119	4236.50 Act 768 County Recorder 25%	239,273	220,625	230,737	195,000	195,000	15,000	210,000	195,000
119	4443.00 W/C Reimb	0		0					0
119	4447.00 Retirement Refund	0							0
119	4489.00 UnEmployment Reimbursement	0							0
119	4935.00 Sales Tax Rebate	485	250						0
119	4981.00 Misc. Refund	0							0
119	4902.00 Interest	1,922	1,557	421	0	0			0
119	4991.00 Duplicate Payment/Reimb						30,000	30,000	0
	**TOTAL REVENUE	953,127	879,077	916,248	837,900	837,900	70,000	907,900	837,900
120 Collector Automation Fund									
**REVENUE SOURCE									
120	4190.85 Treasurer Excess	0		0				0	0
120	4191.00 Treasurer Commission	0		(1)			(3,600)	(3,600)	(3,800)
120	4935.00 State Sales Tax Rebate	241	98	253				0	0
120	4492.01 Collector's Automation	209,576	194,742	195,931			180,000	180,000	180,000
120	4970.00 Printouts & Misc Copies			225				0	0
120	4991.00 Duplicate Payment/Reimbursement	0						0	0
120	4902.00 Interest	2,765	2,226	296	0	0		0	0
	**TOTAL REVENUE	212,582	197,065	196,704	0	0	176,400	176,400	176,200

Estimated Revenue Revised 2013 and Projected 2014

						2013	October		
		Actual	Actual	Actual	Adopted	Amended	Estimated	Revised	Finance
		2010	2011	2012	2013	Adopted	Increase/	2013	Projected
						October	Decrease	Total	2014
121 State Asset Forfeiture									
**REVENUE SOURCE									
121	4902.00 Interest	137	110	34	0			0	1
121	4935.00 Sales Tax Reimbursement			301				0	0
121	4191.00 Treasurer's Commission	(3)	(2)	(1)				0	0
121	4227.00 State Forfeited	33,704	76,582	50,883	0	11,566		11,566	0
121	4190.85 Treasurer's Excess	2	2	1				0	0
	**TOTAL REVENUE	33,840	76,692	51,218	0	11,566	0	11,566	1
122 Scott Sebastian County Library									
**REVENUE SOURCE									
122	4101.00 Ad Valorem Taxes	170,175	179,537	188,319	175,000	175,000		175,000	175,000
122	4101.01 Final Settlement	0	0					0	-
122	4101.50 Property Tax Relief	34,890	35,196	35,733	35,000	35,000		35,000	35,000
122	4102.00 Interest/Overage	43	33	24				0	-
122	4120.00 Delinquent Lands	5,088	3,321	6,202	3,000	3,000		3,000	3,000
122	4121.00 Delinquent Personal	5,779	4,990	5,512	5,000	5,000		5,000	5,000
122	4122.00 Delinquent State Lands	817	1,588	1,301	1,000	1,000		1,000	1,000
122	4123.00 Delinquent Utilities	0	0					0	-
122	4190.83 Assr's Excess	4,027	3,508	785				0	-
122	4190.84 Collector's Excess	6,719	6,115	3,761	5,000	5,000		5,000	-
122	4190.85 Treasurer's Excess	2,851	2,863	2,914	2,000	2,000		2,000	-
122	4191.00 Treasurer's Commission	(4,411)	(4,540)	(4,764)	(5,595)	(5,595)		(5,595)	(5,445)
122	4342.00 Regional Library Sal Sup	20,000	20,000	24,000	22,500	22,500		22,500	22,500
122	4343.00 Sal - Local Funds (Greenwood)	1,451	1,451	1,572	1,451	1,451		1,451	1,451
122	4344.00 Sal - Scott County	3,844	3,876	3,875	3,800	3,800		3,800	3,800
122	4353.00 Mineral Leasing	1,009	709	681	1,000	1,000		1,000	500
122	4441.00 Insurance Reimbursement	0	0					0	-
122	4443.00 Workers Comp Reimbursement	0	0					0	-
122	4447.00 Retirement Refund	0	0					0	-
122	4537.00 Sebastian County Gen. Fund Appropriati	25,000	25,000	25,000	25,000	25,000		25,000	25,000
122	4902.00 Interest	3,876	2,389	304	0	0		0	-
122	4935.00 Sales Tax Rebate		239					0	-
122	4991.00 Duplicate Payment Reimbursement	0	0					0	-
	**TOTAL REVENUE	281,159	286,275	295,219	274,156	274,156	0	274,156	266,806
123 Library Sales Tax									
**REVENUE SOURCE									
123	4190.85 Treasurer Excess	11	10	6				0	0
123	4191.00 Treasurer's Commission	(16)	(10)	(1)				0	0
123	4538.00 County Sales Tax	15,782	16,480	17,003	14,000	14,000		14,000	14,000
123	4902.00 Interest	783	487	62	0	0		0	0
	**TOTAL REVENUE	16,561	16,967	17,070	14,000	14,000	0	14,000	14,000

Estimated Revenue Revised 2013 and Projected 2014

						2013	October		
		Actual	Actual	Actual	Adopted	Amended	Estimated	Revised	Finance
125 Court Automation Circuit Court						Adopted	Increase/	2013	Projected
**REVENUE SOURCE		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>October</u>	<u>Decrease</u>	<u>Total</u>	<u>2014</u>
125	4102.00 Int/Over	0	0					0	0
125	4190.85 Treasurer's Excess	286	293	337				0	0
125	4191.00 Treasurer's Commission	(452)	(526)	(525)	(400)	(400)		(400)	(400)
125	4244.00 Act 1809-01	22,496	26,220	26,207	20,000	20,000	3,500	23,500	20,000
125	4902.00 Interest Investments	82	59	21				0	0
125	4935.00 Sales Tax Rebate		<u>71</u>					<u>0</u>	<u>0</u>
	**TOTAL REVENUE	22,412	26,118	26,040	19,600	19,600	3,500	23,100	19,600

						2013	October		
		Actual	Actual	Actual	Adopted	Amended	Estimated	Revised	Finance
126 Court Automation District Court GW						Adopted	Increase/	2013	Projected
**REVENUE SOURCE		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>October</u>	<u>Decrease</u>	<u>Total</u>	<u>2014</u>
126	4190.85 Treasurer's Excess	68	77	72				0	0
126	4191.00 Treasurer's Commission	(118)	(112)	(148)	(100)	(100)		(100)	(100)
126	4245.00 Act 1809-01	5,828	5,513	7,410	5,000	5,000	2,900	7,900	5,000
126	4902.00 Interest Investments	<u>83</u>	<u>65</u>	<u>6</u>				<u>0</u>	<u>0</u>
	**TOTAL REVENUE	5,860	5,543	7,340	4,900	4,900	2,900	7,800	4,900

Estimated Revenue Revised 2013 and Projected 2014

						2013	October		
		Actual	Actual	Actual	Adopted	Amended	Estimated	Revised	Finance
		2010	2011	2012	2013	Adopted	Increase/	2013	Projected
						October	Decrease	Total	2014
202	4101.00 Ad Valorem Taxes	2,280,998	2,411,277	2,471,707	2,400,000	2,400,000		2,400,000	2,400,000
202	4101.50 Property Tax Relief	<u>300,905</u>	<u>303,258</u>	<u>306,332</u>	<u>300,000</u>	<u>300,000</u>		<u>300,000</u>	<u>300,000</u>
	Total Property Taxes	2,581,904	2,714,535	2,778,039	2,700,000	2,700,000	0	2,700,000	2,700,000
202	4101.01 Final Settlement	0	0					0	
202	4102.00 Interest Overage	570	809	320				0	0
202	4120.00 Delinquent Tax - Real Estate	63,382	41,729	59,101	35,000	35,000	16,000	51,000	35000
202	4121.00 Delinquent Tax - Personal	58,126	50,454	52,767	40,000	40,000		40,000	40000
202	4122.00 Delinquent State Lands	13,200	18,877	12,670			11,500	11,500	0
202	4123.00 Delinquent Tax - Utilities	0	0					0	0
202	4131.00 Act 9			13,451				0	0
202	4190.83 Assessor's Excess	53,013	47,023	10,537				0	0
202	4190.84 Collector's Excess	82,118	83,307	48,616	40,000	40,000	9,000	49,000	40000
202	4190.85 Treasurer's Excess	62,091	63,410	63,609	45,000	45,000		45,000	45000
202	4191.00 Treasurer's Commission	-97,692	(99,120)	(100,440)	(98,243)	(98,243)		(98,243)	(98,243)
202	4207.00 Donations		100					0	0
202	4340.01 Hazard Mitigation Grant	0	75,000					0	0
202	4340.02 Slaytonville Bridge		47,300	110,073				0	0
202	4338.00 Bridge Grant	0						0	0
202	4350.00 Highway Turnback	1,829,031	1,805,601	1,816,945	1,813,892	1,813,892	(100,000)	1,713,892	1813892
202	4350.50 1/2 Cent Co 4 LN HwyConTx						150,000	150,000	650000
202	4351.50 Gas Severance Tax	166,793	184,546	127,920	100,000	100,000	50,000	150,000	100000
202	4351.00 Severance Tax	21,972	20,229	20,980	36,416	36,416		36,416	20980
202	4352.00 Forest Reserve	9,135	8,928	7,885	7,800	7,800		7,800	7800
202	4353.00 Mineral Leasing	67,637	49,084	47,397	47,000	47,000	(16,979)	30,021	35000
202	4355.00 Flood Control	842	1,460	1,196	1,100	1,100		1,100	1100
202	4358.00 RoFV Purch	0	0					0	0
202	4441.00 Insurance Reimbursement	2,300	3,146	11,200				0	0
202	4443.00 Workers Comp Reimbursement	0	0					0	0
202	4447.00 Retirement Refund	465	0					0	0
202	4489.00 UnEmployment Reimbursement	0	0					0	0
202	4522.75 From County General			80,000				0	0
202	4645.00 Road Charges Reimb	24,396	30,166	38,183				0	0
202	4902.00 Interest	48,392	33,730	7,207	0	0		0	0
202	4907.00 Restitution	250	330	287				0	0
202	4915.00 County Auction	0	0	6,753			15,000	15,000	0
202	4935.00 Stream Reimb	10,015	11,388	15,204			1,000	1,000	0
202	4945.00 Reimb County State Aid Matching	0	0					0	0
202	4990.00 Miscellaneous	0	<u>5,565</u>					0	0
202	4991.00 Duplicate Payment/Reimb			<u>403</u>				0	0
	**TOTAL REVENUE	4,997,939	5,197,597	5,230,303	4,767,965	4,767,965	135,521	4,903,486	5,390,529
		Actual	Actual	Actual	Adopted	2013	October	Revised	Finance
		2010	2011	2012	2013	Amended	Estimated	2013	Projected
						Adopted	Increase/	Total	2014
						October	Decrease		
203	4190.85 Treasurer's Excess	9	2	2				0	0
203	4191.00 Treasurer's Commission	-3	(3)	(1)			(1)	(1)	0
203	4935.00 Sales Tax Rebate	0	0					0	0
203	4902.00 Interest	<u>167</u>	<u>129</u>	<u>35</u>			<u>18</u>	<u>18</u>	<u>10</u>
	**TOTAL REVENUE	172	129	36	0	0	17	17	10
203	4522.25 Transfer from Road Fund	0							
	Total	172							
		Actual	Actual	Actual	Adopted	2013	October	Revised	Finance
		2010	2011	2012	2013	Amended	Estimated	2013	Projected
						Adopted	Increase/	Total	2014
						October	Decrease		
204	4000.00 Arvest P/R			(2)				0	0
204	4191.00 Treasurer's Commission	968,369	997,351	1,005,253				0	0
204	4441.00 Insurance Reimbursement							0	0
204	4443.00 W/C Reimb	0						0	0
204	4494.00 Treasurer's Expense	0		0	462,229	462,229		462,229	472,974
204	4531.01 Salary Increase EO	0						0	0
204	4902.00 Interest	905	661	181				0	0
204	4935.00 Sales Tax Reimbursement			36				0	0
204	4991.00 Duplicate Payment/Reimb	0	0					0	0
	**TOTAL REVENUE	969,273	998,013	1,005,468	462,229	462,229	0	462,229	472,974

Calculation of Fund Year-End Balance & Available for Appropriation

		<u>General Fund</u>	<u>HVAC Reserve</u>	<u>Computer Reserve</u>	<u>Ben Geren Park</u>	<u>Jail Restriction</u>	<u>Ambulance Reserve</u>
Beginning Fund Balance	01/01/2013	\$5,554,470	\$0	\$30,000	\$0	\$356,580	\$0
Transfer to Reserve Funds							
Copier Replacement Reserve	2013	\$0	\$0				
Computer Reserve		(\$30,000)		\$30,000			
Ambulance Reserve		(\$55,000)					\$55,000
HVAC Reserve		(\$35,000)	\$35,000				
GF Capital Reserve Fund (\$250,000) annual	2013						
Earmarked Jail Revenue:							
Transfer from:							
Jail Restricted Funds		\$145,000				(\$145,000)	
Ambulance Reserve							
Copier Reserve		\$0	\$0				
Computer Reserve		\$0		\$0			
Capital Reserve							\$0
Total		\$5,579,470	\$35,000	\$60,000	\$0	\$211,580	\$55,000
Plus Revenue to Date	08/30/2013	\$12,598,073	\$0	\$0	\$0	\$0	
Less Expenses to Date	08/30/2013	(\$18,039,803)	\$0	\$0	\$0	\$0	\$0
Current Balance	08/30/2013	\$2,137,940	\$35,000	\$60,000	\$0	\$211,580	\$55,000
Estimated Revenue to be Received	2013	\$8,881,438	\$0	\$0	\$0	\$0	\$0
Revised Estimated Revenue	2013	\$202,035	\$0	\$0	\$0	\$0	\$0
Less Unexpended Budget Appropriations	2013	(\$8,227,807)	\$0	\$0	\$0	\$0	
			\$0	\$0	\$0	\$0	
Plus Estimated Unexpended Appropriations	2013						
Personnel		\$520,000	\$0	\$0	\$0	\$0	
Operating & Capital		\$500,000	\$0	\$0	\$0	\$0	\$0
ESTIMATED YEAR-END BALANCE	2013	\$4,123,604	\$35,000	\$60,000	\$0	\$211,580	\$55,000
Estimated Revenue	2014	\$21,366,962	\$0	\$0	\$0	\$0	
Less Transfers To:	2014						
Capital Project Reserve			\$0				
Computer Reserve		(\$30,000)		\$30,000			
Copier Replacement Reserve							
Ambulance Equipment Replacement		(\$33,388)					\$33,388
Ben Geren Park		(\$16,684)			\$16,684		
HVAC Reserve Fund							
SUB-TOTAL		\$25,410,514	\$35,000	\$60,000	\$16,684	\$211,580	\$88,388
Transfers from:							
Copier fund							
Computer Reserve							
Jail Restricted							
GF Capital Reserve							
County Recorder Fund - County Clerk Budget							
(See revenue line item 101.4531.00)							
Less Reserve A.C.A. 14-20-103		(\$2,641,051)	\$0	\$0	\$0	\$0	\$0
AVAILABLE	2014	\$22,869,463	\$35,000	\$60,000	\$16,684	\$211,580	\$88,388

Calculation of Fund Year-End Balance & Available for Appropriation

		General Fund <u>Reserve</u>	Courthouse Imp <u>(Sales Tax)</u>	<u>Total</u>
Beginning Fund Balance	01/01/2013	\$2,247,273	\$3,451,937	\$5,699,210
Plus Revenue to Date	09/30/2013	\$3,784	\$658,358	\$662,142
Transfer to Ctise Imp Sales Tax		\$0	\$0	\$0
Total	2013	\$2,251,057	\$4,108,293	\$6,359,350
Ambulance Facility				\$0
Sebastian County Library		(\$800,000)		(\$800,000)
Aquatics Sinking fund			(\$80,000)	(\$80,000)
Less Expenses to Date	09/30/2013	(\$879,449)	(\$20,540)	(\$900,000)
Current Balance	09/30/2013	\$971,618	\$4,027,753	\$5,000,000
Estimated Revenue to be Received	09/30/2013	\$105,382	\$178,953	\$284,335
Revise Estimated Revenue	2013	\$0	\$0	\$0
Less Unexpended Budget Appropriations	2013	(\$74,070)	(\$3,944,493)	(\$4,018,563)
Plus Estimated Unexpended Appropriations	2013			
Personnel		\$0	\$0	\$0
Operating & Capital		<u>\$71,437</u>	<u>\$3,930,063</u>	\$4,001,500
ESTIMATED YEAR-END BALANCE	2013	\$1,074,367	\$4,190,276	\$5,264,643
Transfer from General Fund	2013	\$0	\$0	\$0
Estimated Revenue	2014	\$1	\$589,379	\$589,380
AVAILABLE	2014	<u>\$1,074,368</u>	<u>\$4,789,655</u>	\$5,864,023

Calculation of Fund Year-End Balance & Available for Appropriation

		Treasurer's Automation <u>Fund</u>	Collector Automation <u>Fund</u>	Assessor <u>Amendment 79</u>	Court Automation <u>Circuit Court</u>
Beginning Fund Balance	01/01/2013	\$205,695	\$714,076	\$86,909	\$59,251
Plus Revenue to Date	08/30/2013	\$340	\$2,190	\$18,157	\$21,081
Total	2013	\$206,035	\$716,266	\$85,066	\$79,332
Less Expenses to Date	08/30/2013	(\$2,828)	(\$91,124)	(\$5,149)	(\$12,913)
Current Balance	08/30/2013	\$203,207	\$625,142	\$79,917	\$66,419
Estimated Revenue to be Received	08/30/2013	\$99,660	\$0	\$4,771	\$0
Revised Estimated Revenue	2013	\$0	\$0	\$0	<u>\$0</u>
Less Unexpended Budget Appropriations	2013	(\$42,328)	(\$34,223)	(\$4,851)	(\$8,810)
Plus Estimated Unexpended Appropriations Personnel Operating & Capital					
ESTIMATED YEAR-END BALANCE	2013	\$260,639	\$590,919	\$79,837	<u>\$57,609</u>
Estimated Revenue	2014	\$101,000	\$176,200	\$16,152	\$19,600
Total		\$361,539	\$767,119	\$95,989	\$77,209
Less Reserve A.C.A. 14-20-103		(\$38,154)	(\$17,820)	(\$9,598)	(\$7,721)
AVAILABLE	2014	<u>\$325,385</u>	<u>\$749,499</u>	<u>\$86,390</u>	<u>\$69,488</u>

Calculation of Fund Year-End Balance & Available for Appropriation

		District Court Greenwood <u>Division</u>	Court Automation <u>Dist Ct GW</u>	9 1 1 <u>Fund</u>	County Recorder <u>Fund</u>
Beginning Fund Balance	01/01/2013	\$554,841	\$17,937	\$1,759,383	\$852,919
Plus Revenue to Date	09/30/2013	\$318,328	\$6,858	\$733,335	\$743,834
Less Expenses to Date	09/30/2013	(\$211,077)	\$0	(\$538,785)	(\$387,257)
Transfer to General Fund	-		\$0		
Current Balance	09/30/2013	\$662,093	\$24,895	\$1,955,953	\$1,209,496
Estimated Revenue to be Received	2013	\$87,839	\$0	\$247,298	\$84,088
Revised Estimated Revenue	2013	\$0	\$0	\$0	\$0
Less Unexpended Budget Appropriations	2013	(\$281,293)	\$0	(\$997,890)	(\$729,436)
Plus Estimated Unexpended Appropriations Personnel Operating & Capital	2013				
Less Equipment Reserve	2013	-			
Less CMRS Phase II					
Less Court Room		(\$200,000)			
Estimated Year-End Balance	2013	\$288,739	\$24,895	\$1,205,561	\$574,126
Estimated Revenue	2014	\$408,288	\$4,800	\$1,241,410	\$837,600
Sub-Total		\$697,027	\$29,785	\$2,446,971	\$1,412,028
Less Reserve A.C.A. 14-20-103	2014	(\$89,701)	(\$2,880)	(\$244,697)	(\$141,203)
Available	2014	\$607,326	\$26,905	\$2,202,274	\$1,270,825

Calculation of Fund Year-End Balance & Available for Appropriation

		<u>Road Fund</u>	<u>Road Capital</u>
Beginning Fund Balance	01/01/2013	\$4,828,810	\$87,768
Transfer to Road Capital	2013		
Plus Revenue to Date	09/30/2013	\$2,932,951	\$16
Less Expense to Date	09/30/2013	<u>(\$3,713,383)</u>	<u>\$0</u>
Current Balance	09/30/2013	\$4,048,378	\$87,782
Estimated Revenue to be Received	2013	\$1,835,014	\$0
Revised Estimated Revenue	2013	\$0	\$0
Less Unexpended Budget Appropriations	2013	(\$3,472,472)	\$0
Plus Estimated Unexpended Appropriations			
Personnel	2013		
Operating & Capital	2013	<u>\$700,000</u>	
Estimated Year-End Balance	2013	\$3,108,920	\$87,782
Estimated Revenue	2014	\$4,787,885	\$10
SUB-TOTAL		\$7,878,885	\$87,782
Less Reserve	2014	(\$787,889)	(\$8,778)
Available	2014	<u>\$7,089,197</u>	<u>\$79,013</u>

Calculation of Fund Year-End Balance & Available for Appropriation

		<u>County Rescue</u>	<u>Solid Waste</u>	<u>Juvenile Indigent</u>	<u>Sebastian County Law Library</u>
Beginning Fund Balance	01/01/2013	\$27,880	\$12,816	\$47,397	\$0
Plus Revenue to Date	08/30/2013	\$7,745	\$14	\$31,788	\$15,422
Less Expenses to Date	08/30/2013	(\$9,711)	\$0	(\$35,000)	(\$15,120)
Current Balance	08/30/2013	\$28,824	\$12,830	\$44,185	\$302
Estimated Revenue to be Received	2013	\$2,153	0	\$0	\$5,728
Revised Estimated Revenue	2013	\$0	\$0	\$0	\$0
Less Unexpended Budget Appropriations	2013	(\$5,122)	\$0	\$0	(\$8,030)
Plus Estimated Unexpended Appropriations Personnel Operating & Capital					
Estimated Year-End Balance	2013	\$25,855	\$12,830	\$44,185	\$0
Estimated Revenue	2014	<u>\$9,888</u>	<u>\$5</u>	<u>\$31,360</u>	<u>\$21,594</u>
SUB-TOTAL		\$35,853	\$12,835	\$75,545	\$21,594
Less Reserve A.C.A. 14-20-103	2014	(\$3,585)	(\$1,284)	(\$7,555)	\$0
AVAILABLE	2014	<u>\$32,268</u>	<u>\$11,552</u>	<u>\$67,991</u>	<u>\$21,594</u>

Calculation of Fund Year-End Balance & Available for Appropriation

		SCSO <u>Facility & Equip</u>	Federal <u>Forfeiture</u>	State <u>Forfeiture</u>
Beginning Fund Balance	01/01/2013	\$113,851	\$3,794	\$72,077
Plus Revenue to Date	09/30/2013	\$131,823	\$10,722	\$11,576
Less Expenses to Date	09/30/2013	(\$105,471)	(\$2,283)	(\$34,449)
Current Balance	09/30/2013	<u>\$140,003</u>	<u>\$12,233</u>	<u>\$49,204</u>
Estimated Revenue to be Received	2013	\$0	\$0	\$0
Revised Estimated Revenue	2013	\$1,111	\$0	\$0
Less Unexpended Budget Appropriations	2013	(\$141,114)	(\$12,231)	(\$48,788)
Plus Estimated Unexpended Appropriations Personnel Operating & Capital	2013			\$30,000
Estimated Year-End Balance	2013	<u>\$0</u>	<u>\$2</u>	<u>\$30,438</u>
Estimated Revenue	2014	\$110,938	\$1	\$1
SUB-TOTAL		\$110,938	\$3	\$30,439
Less Reserve A.C.A. 14-20-103	2014	(\$11,094)	\$0	\$0
AVAILABLE	2014	<u>\$99,842</u>	<u>\$3</u>	<u>\$30,439</u>

Calculation of Fund Year-End Balance & Available for Appropriation

		Scott Sebastian <u>Library Operation</u>	Library <u>Sales Tax</u>
Beginning Fund Balance	01/01/2013	\$831,214	\$128,480
Plus Revenue to Date	09/30/2013	\$163,514	\$12,880
Less Expenses to Date	09/30/2013	(\$205,557)	(\$5,712)
Current Balance	09/30/2013	<u>\$589,171</u>	<u>\$135,638</u>
Estimated Revenue to be Received	2013	\$110,842	\$1,140
Revised Estimated Revenue	2013	\$0	<u>\$0</u>
Less Unexpended Budget Appropriations	2013	(\$152,330)	(\$87,038)
Plus Estimated Unexpended Appropriations			
Personnel	2013		
Operating & Capital	2013		
Estimated Year-End Balance	2013	<u>\$547,483</u>	<u>\$89,740</u>
Estimated Revenue	2014	<u>\$274,158</u>	<u>\$14,000</u>
SUB-TOTAL		\$821,638	\$83,740
Equipment Replacement/Reserve	2014	(\$17,500)	(\$10,000)
Less Reserve A.C.A. 14-20-103	2014	(\$82,164)	(\$8,374)
Available	2014	<u>\$721,976</u>	<u>\$55,366</u>

Budget Summary by Fund/Department

	<u>DEPARTMENT</u>	<u>Salaries & Benefits</u>	<u>Supplies</u>	<u>Oth Serv & Chgs</u>	<u>Capital</u>	<u>Interfund Transfer</u>	<u>Total</u>
101	10 County Judge	\$288,242	\$8,250	\$39,658			\$336,150
101	12 Purchasing	\$268,283	\$26,750	\$72,100			\$367,133
101	20 County Clerk	\$222,799	\$23,000	\$18,851			\$264,650
101	30 Circuit Clerk	\$902,992	\$42,506	\$54,773			\$1,000,271
101	31 Circuit Clerk Child Support	\$93,053	\$300	\$3,015			\$96,368
101	49 Sheriff Traffic Division	\$106,071	\$6,250	\$649			\$112,970
101	50 Courthouse Security	\$530,970	\$1,800	\$1,000			\$533,770
101	51 Sheriff Animal Control	\$43,657	\$500	\$7,350			\$51,507
101	52 Sheriff Office	\$2,247,122	\$289,750	\$211,294			\$2,748,166
101	54 Communications	\$415,776	\$2,000	\$17,700			\$435,476
101	61 Sheriff Junior Deputy PRg		\$0	\$900			\$900
101	90 Circuit Court Div V	\$5,374	\$4,318	\$7,881			\$17,573
101	100 Circuit Court Div VI	\$0	\$6,526	\$8,401			\$14,927
101	101 Circuit Court Div II	\$0	\$3,308	\$6,200			\$9,508
101	103 Circuit Court Div III	\$0	\$5,680	\$7,135			\$12,815
101	104 Circuit Court Div IV	\$0	\$3,955	\$31,876			\$35,831
101	110 Circuit Court Div V	\$0	\$3,830	\$6,050			\$9,880
101	116 Cir/Chancery Courtroom OPS	\$103,098	\$9,969	\$104,950			\$218,017
101	117 Drug Court Div VII	\$82,075	\$850	\$6,120			\$89,045
101	130 District Court Ft Smith Div	\$0	\$0	\$523,584			\$523,584
101	140 Public Defender	\$66,799	\$10,113	\$27,350			\$104,262
101	180 Quorum Court	\$190,969	\$2,600	\$2,030			\$195,599
101	190 Juvenile Probation	\$451,139	\$13,476	\$15,639			\$480,254
101	200 Juvenile Detention Center	\$740,261	\$29,120	\$128,843			\$898,224
101	201 JDC Teacher Grant	\$210,541	\$0	\$0			\$210,541
101	204 Courthouse Maintenance JDC		\$8,100	\$5,500			\$13,600
101	207 Juvenile Grant	\$77,422	\$0	\$0			\$77,422
101	210 Prosecuting Attorney	\$691,305	\$25,150	\$52,825			\$769,280
101	211 Prosecuting Attorney Fees	\$40,387	\$0	\$0			\$40,387
101	213 PA Grant	\$38,929	\$0	\$0			\$38,929
101	214 PA VW Clerical	\$45,108	\$0	\$0			\$45,108
101	216 Drug Enforcement Task Force	\$122,009	\$0	\$0			\$122,009
101	230 Courthouse Maint	\$321,295	\$152,850	\$357,100			\$831,245
101	232 Courts Bldg	\$150,973	\$72,294	\$218,476			\$441,743
101	239 Courthouse Maintenance ADC	\$93,874	\$45,060	\$24,000			\$162,934

Budget Summary by Fund/Department

	<u>DEPARTMENT</u>	<u>Salaries & Benefits</u>	<u>Supplies</u>	<u>Oth Serv & Chgs</u>	<u>Capital</u>	<u>Interfund Transfer</u>	<u>Total</u>
101	240 Adult Detention Center	\$3,571,953	\$162,600	\$909,566			\$4,644,119
101	241 Jail Commissary	\$0	\$275,000	\$0			\$275,000
101	242 Video Arraignment	\$0	\$6,500	\$10,710			\$17,210
101	248 ADC Medical	\$299,182	\$84,684	\$263,130			\$646,996
101	250 City County Health Center	\$0	\$0	\$55,015			\$55,015
101	260 County Election	\$187,891	\$9,350	\$91,496			\$288,737
101	270 Coroner	\$67,884	\$4,377	\$14,896			\$87,157
101	280 Constables	\$160	\$0	\$0			\$160
101	290 Paupers and Welfare	\$0	\$0	\$2,000			\$2,000
101	300 Dept of Emergency Management	\$65,027	\$24,872	\$29,027			\$118,926
101	301 Volunteer Fire Depts	\$0	\$0	\$161,280			\$161,280
101	305 Haz-Mat Response	\$0	\$0	\$98,908			\$98,908
101	320 County Library	\$0	\$0	\$25,000			\$25,000
101	330 Ambulance	\$1,144,623	\$128,406	\$97,423			\$1,370,452
101	350 Emergency Operation Center	\$0	\$8,821	\$60,553			\$69,374
101	354 Wildlife Observation Trail Gt Stick lake			\$69,627			\$69,627
101	357 2012 AR Rec Trails Gt II			\$48,000			\$48,000
101	370 Information Systems	\$429,157	\$84,888	\$232,976			\$747,021
101	371 Financial Software Project			\$271,229			\$271,229
101	390 Ben Geren Park/Recreation	\$317,042	\$88,422	\$110,939			\$516,403
101	391 Ben Geren Park PS/GC	\$460,514	\$160,517	\$145,204			\$766,235
101	392 Safe Shelter		\$0	\$15,030			\$15,030
101	398 GB Pro Shop, Inc	\$0	\$0	\$35,000			\$35,000
101	410 Financial Administration	\$268,218	\$7,250	\$13,550			\$289,018
101	411 FCRA	\$0	\$0	\$99,492			\$99,492
101	419 Reg Interlocal Transp Authority			\$50,000			\$50,000
101	420 County Grants-In-Aid	\$0	\$0	\$170,150			\$170,150
101	421 Seb Co Senior Citizens	\$0	\$0	\$108,886			\$108,886
101	423 Scott Seb Regnl Lib.	\$0	\$0	\$16,837			\$16,837
101	430 Other County Expenses	\$0	\$30,000	\$0			\$30,000
101	470 Extension Service	\$0	\$500	\$120,289			\$120,789
101	500 Veteran's	\$190,187	\$5,500	\$10,639			\$206,326
101	510 Rural Fire	\$8,640	\$26,220	\$57,098			\$91,958
101	550 Act 1256	\$0	\$0	\$118,799		\$0	\$118,799
	General Fund Total	\$15,560,999	\$1,906,212	\$5,473,999	\$0	\$0	\$22,941,212

Budget Summary by Fund/Department

	<u>DEPARTMENT</u>	<u>Salaries & Benefits</u>	<u>Supplies</u>	<u>Oth Serv & Chgs</u>	<u>Capital</u>	<u>Interfund Transfer</u>	<u>Total</u>
204	40 Treasurer	\$232,534	\$8,761	\$46,915		\$187,126	\$475,336
102	60 Collector	\$518,565	\$51,650	\$120,894		\$98,560	\$789,669
104	70 Assessor	\$1,328,905	\$62,050	\$735,336		\$295,029	\$2,421,320
103	53 Federal Forfeiture	\$0	\$3,000	\$7,720		\$0	\$10,720
105	72 Assessor Act 1892 of 2005		\$9,000	\$1,000			\$10,000
108	125 District Court GW Div.	\$286,499	\$6,630	\$33,586		\$124,122	\$450,837
109	41 Treasurer Automation	\$0	\$11,841	\$37,950		\$0	\$49,791
110	59 Sheriff Radio Equip Fund	\$49,012	\$37,489	\$82,200		\$0	\$168,701
113	13 Solid Waste	\$0		\$0			\$0
114	231 County Facilities Improvement	\$0	\$0	\$0	\$72,446	\$0	\$72,446
114	257 EMS Facility 2				\$1,000,000		\$1,000,000
114	16 Bike Trail			\$0			\$0
115	245 911 Telephone System	\$431,936	\$51,133	\$314,016		\$28,952	\$826,037
116	246 County Emergency Rescue	\$0	\$4,000	\$4,000		\$0	\$8,000
118	191 Juvenile Indigent	\$0	\$0	\$35,000		\$0	\$35,000
117	323 Law Library	\$21,594	\$0	\$0		\$0	\$21,594
119	32 County Recorder	\$407,777	\$42,272	\$74,260		\$459,407	\$983,716
119	34 Automated Records Systems	\$0	\$0	\$53,400		\$0	\$53,400
120	66 Collector's Automation Fund	\$54,431	\$41,950	\$37,100		\$0	\$133,481
121	67 State Asset Forfeiture	\$36,759	\$11,940	\$0		\$0	\$48,699
122	321 Scott Seb Regional Library	\$238,038	\$14,950	\$76,250		\$0	\$329,238
123	322 Reg. Lib. Sales Tax	\$0	\$6,750	\$41,000		\$0	\$47,750
125	35 Court Automation Circuit Court	\$11,577	\$0	\$5,566		\$6,000	\$23,143
126	127 GW District Court Automation	\$0	\$0	\$0		\$0	\$0
127	235 Justice Complex & Jail Expansion	\$0	\$0	\$0		\$0	\$0
127	236 Justice Complex Bonds	\$0	\$0	\$0			\$0
127	253 Aquatics Facilities				\$4,546,113		\$4,546,113
127	258 EMS Facility 2				\$260,213		\$260,213
202	440 County Road	\$2,059,182	\$3,342,357	\$783,703		\$447,777	\$6,633,019
	Grand Total	\$21,237,810	\$5,611,985	\$7,963,895	\$5,878,772	\$1,646,973	\$42,339,435

Divisional Budget Summary

		Salaries &					
<u>DEPARTMENT</u>		<u>Benefits</u>	<u>Supplies</u>	<u>Oth Serv</u>	<u>Capital</u>	<u>Interfund</u>	<u>Total</u>
General Services & Administration Division 01							
101	10 County Judge	288,242	8,250	39,658	0	0	336,150
101	12 Purchasing	268,283	26,750	72,100	0	0	367,133
101	20 County Clerk	222,799	23,000	18,851	0		264,650
101	30 Circuit Clerk	902,992	42,506	54,773	0	0	1,000,271
101	31 Circuit Clerk Child Support	93,053	300	3,015	0		96,368
119	32 County Recorder	407,777	42,272	74,260	0	459,407	983,716
119	34 Automated Records Systems	0	0	53,400	0	0	53,400
204	40 Treasurer	232,534	8,761	46,915	0	187,126	475,336
109	41 Treasurer Automation	0	11,841	37,950	0	0	49,791
102	60 Collector	518,565	51,650	120,894	0	98,560	789,669
101	61 Sheriif Junior Deputy PRg	0	0	900	0	0	900
120	66 Collector Automation	54,431	41,950	37,100	0	0	133,481
104	70 Assessor	1,328,905	62,050	735,336	0	295,029	2,421,320
105	72 Assessor Act 1892 of 2005		9,000	1,000	0		10,000
101	180 Quorum Court	190,969	2,600	2,030	0		195,599
101	230 Courthouse Maint	321,295	152,850	357,100	0		831,245
114	231 County Facilities Improvement	0	0	0	72,446	0	72,446
101	232 Courts Bldg	150,973	72,294	218,476	0	0	441,743
101	260 County Election	187,891	9,350	91,496	0		288,737
101	370 Information Systems	429,157	84,888	232,976	0		747,021
101	371 Financial Software Project	0	0	271,229	0	0	271,229
101	410 Financial Administration	268,218	7,250	13,550	0		289,018
101	411 FCRA	0	0	99,492	0	0	99,492
101	419 Regional Interlocal Transporation Au	0	0	50,000			50,000
101	420 County Grants-In-Aid	0	0	170,150	0		170,150
101	430 Other County Expenses	0	30,000	0	0		30,000
101	470 Extension Service	0	500	120,289	0		120,789
101	500 Veteran's	190,187	5,500	10,639	0		206,326
Gen Svr & Admin		6,056,273	693,562	2,933,579	72,446	1,040,122	10,795,983
Judiciary & Legal Division 02							
125	35 Court Automation Circuit Court	11,577	0	5,566	0	6,000	23,143
101	90 Circuit Court Div V	5,374	4,318	7,881	0		17,573
101	100 Circuit Court Div VI	0	6,526	8,401	0		14,927
101	101 Circuit Court Div II	0	3,308	6,200	0	0	9,508
101	103 Circuit Court Div III	0	5,680	7,135	0		12,815
101	104 Circuit Court Div IV	0	3,955	31,876	0		35,831
101	110 Circuit Court Div V	0	3,830	6,050	0		9,880
101	116 Cir/Chancery Courtroom OPS	103,098	9,969	104,950	0		218,017
101	117 Drug Court Div VII	82,075	850	6,120	0	0	89,045
108	125 District Court GW Div.	286,499	6,630	33,586	0	124,122	450,837
101	130 District Court Ft Smith Div	0	0	523,584	0		523,584
101	140 Public Defender	66,799	10,113	27,350	0		104,262
101	190 Juvenile Probation	451,139	13,476	15,639	0		480,254
118	191 Juvenile Indigent	0	0	35,000	0	0	35,000
101	210 Prosecuting Attorney	691,305	25,150	52,825	0		769,280
101	211 Prosecuting Attorney Fees	40,387	0	0	0	0	40,387
101	213 PA Grant	38,929	0	0	0		38,929
101	214 PA VW Clerical	45,108	0	0	0		45,108
101	216 Drug Enforcement Task Force	122,009	0	0	0	0	122,009
117	323 Law Library	21,594	0	0	0	0	21,594
Judiciary & Legal		1,965,892	93,805	872,163	0	130,122	3,061,982

Divisional Budget Summary

<u>DEPARTMENT</u>		<u>Salaries & Benefits</u>	<u>Supplies</u>	<u>Oth Serv</u>	<u>Capital</u>	<u>Interfund</u>	<u>Total</u>
Law Enforcement & Corrections Division 03							
101	49 Sheriff Traffic Division	106,071	6,250	649	0	0	112,970
101	50 Courthouse Security	530,970	1,800	1,000	0	0	533,770
101	51 Sheriff Animal Control	43,657	500	7,350	0		51,507
101	52 Sheriff Office	2,247,122	289,750	211,294	0		2,748,166
101	54 Communications	415,776	2,000	17,700	0		435,476
103	53 Federal Forfeiture	0	3,000	7,720	0	0	10,720
110	59 Sheriff Radio Equip Fund	49,012	37,489	82,200	0	0	168,701
121	67 State Asset Forfeiture	36,759	11,940	0	0	0	48,699
101	200 Juvenile Detention Center	740,261	29,120	128,843	0		898,224
101	201 JDC Teacher Grant	210,541	0	0	0	0	210,541
101	204 Courthouse Maintenance JDC	0	8,100	5,500			13,600
101	207 Juvenile Grant	77,422	0	0	0		77,422
101	239 Courthouse Maintenance ADC	93,874	45,060	24,000			162,934
101	240 Adult Detention Center	3,571,953	162,600	909,566	0	0	4,644,119
101	241 Jail Commissary	0	275,000	0	0		275,000
101	242 Video Arraignment	0	6,500	10,710	0	0	17,210
101	248 ADC Medical	299,182	84,684	263,130			646,996
101	280 Constables	160	0	0	0		160
Law Enforcement & Corr.		8,422,757	963,793	1,669,662	0	0	11,056,212
Other Emergency Services Division 04							
115	245 911 Telephone System	431,936	51,133	314,016	0	28,952	826,037
116	246 County Emergency Rescue	0	4,000	4,000	0	0	8,000
101	300 Dept of Emergency Management	65,027	24,872	29,027	0		118,926
101	301 Volunteer Fire Depts	0	0	161,280	0		161,280
101	305 Haz-Mat Response	0	0	98,908	0	0	98,908
101	330 Ambulance	1,144,623	128,406	97,423	0		1,370,452
101	350 Emergency Operation Center	0	8,821	60,553	0		69,374
101	510 Rural Fire	8,640	26,220	57,098	0		91,958
114	257 EMS Facility	0	0	0	1,000,000		1,000,000
127	258 EMS Facility 2				260,213		260,213
Other Emerg. Service		1,650,226	243,452	822,305	1,260,213	28,952	4,005,148
Road Division 05							
202	440 County Road	2,059,182	3,342,357	783,703	0	447,777	6,633,019
Road		2,059,182	3,342,357	783,703	0	447,777	6,633,019
Parks & Recreation Division 06							
114	16 Bike Trail						0
101	354 Wildlife Observation Trail Gt Stick Lake			69,627			69,629
101	357 2012 AR Recreational Trail Gt II			48,000			48,000
101	390 Ben Geren Park/Recreation	317,042	88,422	110,939	0		516,403
101	391 Ben Geren Park PS/GC	460,514	160,517	145,204	0		766,235
101	392 Safe Shelter		0	15,030			15,030
101	398 GB Pro Shop, Inc	0	0	35,000	0	0	35,000
127	253 Aquatics Facilities				4,546,113		4,546,113
Parks & Recreation		777,555	248,939	423,800	4,546,113	0	5,996,409

Divisional Budget Summary

<u>DEPARTMENT</u>		<u>Salaries & Benefits</u>	<u>Supplies</u>	<u>Oth Serv</u>	<u>Capital</u>	<u>Interfund</u>	<u>Total</u>
Health & Social Division 07							
101	250 City County Health Center	0	0	55,015	0		55,015
101	270 Coroner	67,884	4,377	14,896	0		87,157
101	290 Paupers and Welfare	0	0	2,000	0		2,000
101	320 County Library	0	0	25,000	0		25,000
122	321 Scott Seb Regional Library	238,038	14,950	76,250	0	0	329,238
123	322 Reg. Lib. Sales Tax	0	6,750	41,000	0	0	47,750
101	421 Seb Co Senior Citizens	0	0	108,886	0		108,886
101	423 Scott Seb Regnl Lib.	0	0	16,837	0		16,837
Health & Social		305,922	26,077	339,884	0	0	671,883
Other Services Division 08							
101	550 Act 1256	0	0	118,799	0	0	118,799
	Other Services	0	0	118,799	0	0	118,799
127	235 Justice Complex & Jail Expansion	0	0	0	0	0	0
127	236 Justice Complex Bonds	0	0	0	0	0	0
Justice Complex/Jail Expansion		0	0	0	0	0	0
Grand Total		21,237,807	5,611,985	7,963,895	5,878,772	1,646,973	42,339,435

COST ALLOCATION 2014 COUNTY BUDGET

Cost allocation for 2014 has been estimated in accordance with Ordinance 83-24 in order to implement adequate accounting controls so that clear and accurate records and supporting documentation will be available for audit.

ESTIMATED COST ALLOCATION OF GENERAL SERVICES 2014

Total Budget	IS	747,021	Finance	289,018	2 RPT	4 RPT	GSA	
Less Equipment			Human Resource/		Positions	Positions	Authorization	
Less Revenue		(20,000)	Purchasing	367,133				
Balance of Budget for Allocation		\$727,021		\$656,151	\$39,014	\$78,028	\$15.50 SF	\$200,000

Fund	Information System	Administration	FSCH Security	GWCH Security	General Maint	Ent App Software	Bond	Total
Assessor	12% 87,243	11% 72,177	30% 11,704	25% 19,507	76,415	10% 20,000	70	287,115
Collector	0% 0	5% 32,808	30% 11,704	25% 19,507	23,560	5% 10,000	275	97,854
Treasurer	15% 109,053	3% 19,685	15% 5,852		13,888	15% 30,000	275	178,753
Road	15% 109,053	25% 164,038	0		0	15% 30,000		303,091
District Court GW Division	8% 58,162	3% 19,685	0	25% 19,507	12,106	5% 10,000		119,459
County Recorder Fund	20% 145,404	3% 19,685	0			10% 20,000		185,089
911 Fund	2% 14,540	1% 3,281	0			5% 10,000		27,821
Court Automation Circuit						3% 6,000		6,000
General Fund	28% 203,566	50% 324,795	25% 9,754	25% 19,507		32% 64,000		621,621
Total	100% 727,021	100% 656,151	100% 39,014	100% 78,028	125,969	100% 200,000	620	1,826,803

Accounting for Cost Allocation

Each fund reflect a line item for cost allocation appropriated as the anticipated cost, set up as an interfund transfer within the general fund. Revenue estimates from these accounts recognizes the cost allocation and budget procedure.

Administration - Finance, Purchasing/Human Resource

The Administration cost has been combined cost allocated based on multi-departmental services of payroll, accounts payable, human resources and purchasing. Administration allocation is based on budget appropriations percentage which represent claims paid and salaries processed through payroll.

Courthouse Security - Fort Smith & Greenwood

The Courthouse Security for the Fort Smith Courthouse and Greenwood Courthouse is cost allocated to the Assessor, Collector, GW District Court, General Fund and Treasurer Fund.

General Maintenance

Cost allocation for General Maintenance expense incurred for the Assessor, Collector, and Treasurer offices were calculated based upon the square footage utilized by these offices then multiplied by the rate per square foot authorized for the cost allocation reimbursement by the General Services Administration, US Government, of \$15.50/sq. ft. Cost allocation factors include utilities, labor and related office maintenance expenses

Enterprise Application Software

The New World Finance, Law Enforcement, and Courts software consists of hardware and integrated software that will be utilized by every County department. Software maintenance cost will be allocated to various funds, and appropriations will be carried in a separate Enterprise Application Software budget.

Finance, Human Resource and Purchasing departments will utilize all financial modules of the software.

The Treasurer, Collector, Assessor, Greenwood District Court, County Recorder, Circuit Court & Road departments will utilize the New Worldsoftware system for budgeting, accounts payable, payroll, human resource, assets and purchase orders. Interface capabilities exist between the Assessor's GIS mapping, the Sheriff's CAD module and the Treasurer's Microsoft Access database system. Greenwood District Court utilizes the JusticeWare system for case management. The County Recorder utilizes the software to receipt and report revenues and billings. Circuit Court utilizes the case management module. In addition to the base functions of the software, the Road will also use the asset management for tracking equipment, project accounting to track encumbrancing on road projects, bid and quote management for projects, contract accounting for maintenance contracts and inventory management for location and accuracy of all inventory as required by State auditors.

The computer aided dispatch module will be an enhancement of the 911 services provided to Sebastian County citizens.

Cost Allocation Explanation for Information Systems

12/12/2013

Cost allocation for Information System services considers each application area and support factors including the day to day support of hardware, software and user interfaces, systems analysis and design for the County department's software applications.

The Information Systems (IS) department provides system wide technical services, general programming and support for all County departments and users regardless of the platform (iSeries, Network Server, Desktop). Services are provided to all 12 facilities throughout the County, with availability 24 hours a day, 7 days a week.

These services include:

- Network services
 - Data circuit lines for connectivity of multiple user locations (see enclosed diagram)
 - Countywide Internet service through a coordinated portal access
 - Security for Data Access, including firewall, password procedure administration, virus protection/prevention, intrusion protection/prevention and security procedures monitoring and consulting
 - Provides technical support for Local Area Networks (LAN) and Wide Area Networks (WAN) including other local and state government applications and functions
- Software support
 - Administration and development of Lotus Notes, a comprehensive, countywide software system which includes e-mail, calendaring and database management for internal communication and coordination
 - Administration of the County's website
 - Document imaging support and administration of standard platform across multiple departments
 - System analysis and design services for software for both third party and contracted vendors
 - Liaison with third party software vendors for trouble shooting support, system maintenance & upgrades for technical consulting and coordination
 - Software support maintenance and licensing
 - Application software support including desktop configuration & software updates
 - Development and maintenance of software programs
 - Daily backup and established recovery of systems including business continuity for production system, network servers and imaging data, including offsite storage
 - Software procurement to provide the formal review and evaluation of proposals prior to submittal to the Quorum Court (Resolution 88-5)
 - Employee orientation and software and user training
- Hardware Support
 - Support of desktop equipment including CPUs, monitors, printers, scanners
 - System analysis and design services for hardware of both in-house and third party vendors
 - Hardware equipment maintenance
 - Video arraignment support, configuration, and maintenance
 - Telephone system procurement and support
 - Hardware procurement to provide the formal review and evaluation of proposals prior to submittal to the Quorum Court (Resolution 88-5)
- Telephony Services
 - Procurement, configuration & support of smartphones and mobile phones
 - Procurement, configuration & support of desktop phones

Cost Allocation Explanation for Information Systems
12/12/2013

- Backup of County telephone system
- Configuration, support and training of video conferencing services

Enterprise Application Software - Staffing

Day-to-day operations support by Information Systems staff including Technical Support Specialist, Application Administrator, Network Administrator, Business Analyst, Infrastructure Administrator and the Technology Services Director is essential for implementation and continued operation and support of the County's Enterprise Application Software system.

Information Systems staff are more than systems engineers. Through familiarity with the applications, Information Systems supports the employees in day-to-day operations by answering questions and assisting with issues. This support is crucial to the successful implementation and ongoing operation of this software system.

Support of hardware on a day-to-day basis through the help desk system is also an important task for IS staffing, and timely responses to help desk needs are necessary for supporting satisfied users in the various County offices. The Applications Administrator and Technical Support Specialist positions support these critical areas of operation, to maintain employee morale and overall success of the system.

Support is provided to all County departments for the following software applications:

- Financial Administration
 - Revenue Receipting
 - Budget Administration
 - Accounts Payable
 - Payroll Administration
- Human Resource Management
 - Time sheet entries
 - Employee benefit enrollment & management
- Purchasing Management
 - Purchasing requests
 - Fixed Assets management

In addition to the general services provided County wide, specific service is also provided for specialized hardware and software applications for County offices.

Assessor's Office

- Support and management of network servers, desktops, printers and scanners
- Hardware support and maintenance of servers, desktops and printers
- Installation, configuration and support of software for application specific servers and desktops:
 - Operating system software
 - Internet software
 - Office Collaboration software (Lotus Notes email, calendaring, database)
 - Desktop office application software (Microsoft Office)
 - Real Estate and Personal Property software
 - Geographic Information Systems (GIS) software
 - Remote communication software and support for Greenwood and Phoenix locations

Cost Allocation Explanation for Information Systems
12/12/2013

County Recorder

- Support and management of network servers, desktops, printers and scanners
- Hardware support and maintenance of servers, desktops and printers
- Support & maintenance of Records Management system
- Installation, configuration and support of software for application specific servers & desktops:
 - Operating system software
 - Internet software
 - Office Collaboration software (Lotus Notes email, calendaring, database)
 - Desktop office application software (Microsoft Office)
 - Backup and recovery services of application & imaging data
 - Records Management software

Greenwood District Court

- Support and management of network servers, desktops, printers and scanners
- Hardware support and maintenance of servers, desktops and printers
- Video Arraignment configuration & support
- Installation, configuration and support of software for application specific servers and desktops:
 - Operating system software
 - Internet software
 - Office Collaboration software (Lotus Notes email, calendaring, database)
 - Desktop office application software (Microsoft Office)
 - Backup and recovery services of application & imaging data
 - New Dawn JustWare Case Management & Fine Collection software
 - Web enabled access for internal & public users to Case Management system

Road Department

- Support and management of network servers, desktops, printers and scanners
- Hardware support and maintenance of servers, desktops and printers
- Installation, configuration and support of software for application specific servers and desktops:
 - Operating system software
 - Internet software
 - Office Collaboration software (Lotus Notes email, calendaring, database)
 - Desktop office application software (Microsoft Office)
 - Sign making software
 - Vehicle Maintenance software
 - Road Permitting software
 - Records Management software

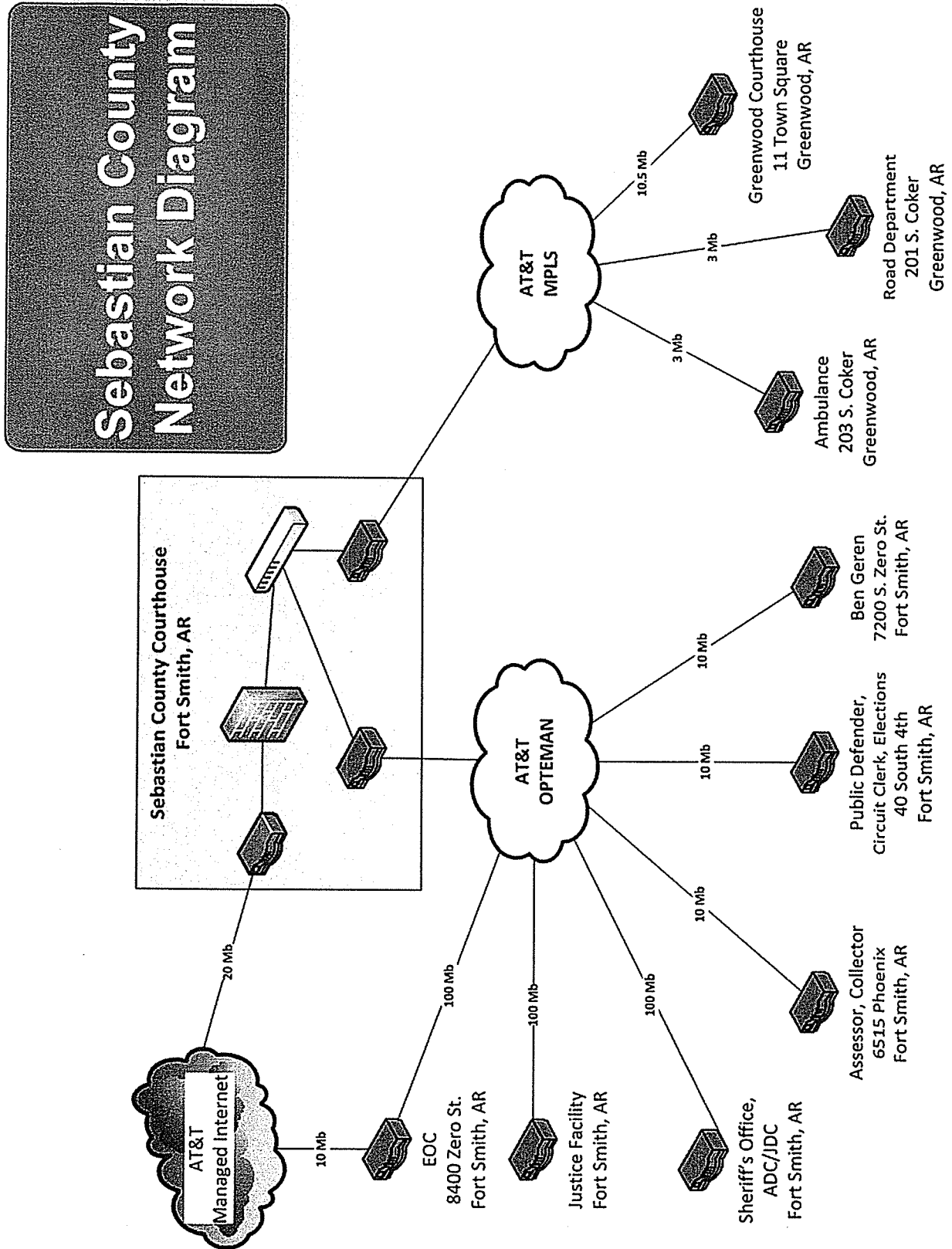
Treasurer's Office

- Two-way interface support between the Treasurer's third party financial software and the County's New World financial software including:
 - Revenue Receipting
 - Budget Administration
 - Accounts Payable Processing
 - Payroll Administration

Cost Allocation Explanation for Information Systems
12/12/2013

- Human Resource Management
 - Time sheet entries
 - Employee benefit enrollment & management
- Purchasing Management
 - Purchasing requests
 - Fixed Assets management

Cost Allocation Explanation for Information Systems
12/12/2013



Cost Allocation of County Judge and Administrative Staff to Road Fund for 2014

									0.36%		
									0.19%		
						14.88%					
				2014	FICA	Retirement			TOTAL		Estimated
<u>Position Title</u>	<u>2013</u>	<u>%</u>	<u>Increase</u>	<u>Budget</u>	<u>7.65%</u>	<u>14.88%</u>	<u>Insurance</u>	<u>W/C</u>	<u>COST</u>	<u>%</u>	<u>Allocation</u>
County Judge	85,205		0	85,205	6,518	12,679	7,835	307	112,543	50%	56,272
Asst Co Administrator	53,667		0	53,668	4,106	7,986	7,835	102	73,696	50%	36,848
Executive Sec.	36,283		0	36,282	2,776	5,399	3,785	69	48,310	50%	24,155
Secretary/Receptionist	<u>32,464</u>		0	<u>32,463</u>	<u>2,483</u>	4,830	7,835	<u>62</u>	<u>47,674</u>	<u>25%</u>	<u>11,918</u>
Total	207,619		0	207,618	15,883	30,894	27,290	539	282,223		129,193
									Supplies		<u>2,500</u>
									Total		131,693

New Full-Time Positions Approved for 2014									
Department	Position Title	Grade	Minimum	Salary Range Midpoint	Maximum	Approved Salary	Annual Cost	General Fund	Other Fund
240 Adult Detention Center	Detention Deputies (11) Effective date 7/1/14	7	24,693	29,050	34,860	24,693	428,912	428,912	
Total Full-Time Approved						24,693	428,912	428,912	
New SPT Positions Approved for 2014									
391 Ben Geren Golf Course	Golf Course Greens Keeper					9,360	11,664	11,664	
Total SPT Approved						9,360	11,664	11,664	

New Full-Time Positions Approved for 2013

<u>Department</u>	<u>Position Title</u>	<u>Grade</u>	<u>Salary Range</u>			<u>Approved</u>	<u>Annual</u>	<u>General</u>	<u>Other</u>
			<u>Minimum</u>	<u>Midpoint</u>	<u>Maximum</u>	<u>Salary</u>	<u>Cost</u>	<u>Fund</u>	<u>Fund</u>
240 Adult Detention Center	Detention Deputies (5)	7	24,693	29,050	34,860	24,693	191,408	191,408	
125 GW District Court	File Clerk/Scanner	3	19,004	22,358	26,830	22,358	35,024		35,024
Total Full-Time Approved						47,051	226,432	191,408	35,024

New Full-Time Positions Approved for 2012

Position Number	Dept. Number	Department Name	Position Title	Grade	Salary Range			Annual Salary	Fringe	Annual Cost	General Fund	Other Funds
					Minimum	Midpoint	Maximum					
1071	370	Information Technology	Infrastructure Administrator	MB				60,000	20,717	80,717	22,601	58,116
1072	370	Information Technology	Technology Support Specialist	10	23,318	34,534	41,441	34,534	15,094	49,628	13,896	35,732
9032	140	Public Defender	Secretary	State Grd	26,531	35,797	45,064	17,899	11,456	29,355	29,355	
Total Full-Time								112,433	47,267	159,700	65,852	93,848

New RPT Positions Approved for 2012

200	5135	200	Juvenile Detention Center Detention Deputy		12.00 hr			12,480	3,070	15,550	15,550	
	5136	200	Juvenile Detention Center Detention Deputy		12.00 hr			12,480	3,070	15,550	15,550	
248	5292	248	ADC Medical	Registered Nurse	25.00 hr			22,100	5,371	27,471	27,471	
	5286	248	ADC Medical	Licensed Practical Nurse	15.00 hr			20,280	4,936	25,216	25,216	
	5287	248	ADC Medical	Licensed Practical Nurse	15.00 hr			13,260	3,257	16,517	16,517	
	5288	248	ADC Medical	Licensed Practical Nurse	15.00 hr			13,260	3,257	16,517	16,517	
	5289	248	ADC Medical	Licensed Practical Nurse	15.00 hr			13,260	3,257	16,517	16,517	
	5291	248	ADC Medical	Licensed Practical Nurse	15.00 hr			13,260	3,257	16,517	16,517	
260	9209	260	Election Commission	Programmer	15.00 hr			7,800	1,807	9,607	9,607	
	Total RPT							128,180	31,282	159,462	159,462	

New SPT Positions Approved for 2012 Budget

230	1066	230	Courthouse Maintenance	Seasonal Maintenance	12.00 hr			18,000	3,940	21,940	21,940	
Total SPT								18,000	3,940	21,940	21,940	
Grand Total								258,613	82,489	341,102	247,254	93,848

New Full-time Positions Approved for 2011

<u>Position Number</u>	<u>Dept. Number</u>	<u>Department Name</u>	<u>Position Title</u>	<u>Grade</u>	<u>Minimum</u>	<u>Salary Range</u>		<u>Annual Salary</u>	<u>Fringe</u>	<u>Annual Cost</u>	<u>General Fund</u>	<u>Other Funds</u>
5262	240	Adult Detention Center	Director of Inmate Management	15	33,946	42,432	50,918	45,000	18,789	63,789	63,789	
5266	240	Adult Detention Center	Detention Deputy	7	24,693	29,050	34,860	24,693	13,988	38,681	38,681	
5272	240	Adult Detention Center	Detention Deputy	7	24,693	29,050	34,860	24,693	13,988	38,681	38,681	
5273	240	Adult Detention Center	Detention Deputy	7	24,693	29,050	34,860	24,693	13,988	38,681	38,681	
5274	240	Adult Detention Center	Detention Deputy	7	24,693	29,050	34,860	24,693	13,988	<u>38,681</u>	<u>38,681</u>	
Total Full-Time Approved								143,772	74,741	218,513	218,513	

New Full-time Positions Approved for 2010

New Position Request - Full Time and deleting a position

<u>Ordinance Number</u>	<u>Position Number</u>	<u>Dept. Number</u>	<u>Department Name</u>	<u>Position Title</u>	<u>Grade</u>	<u>Minimum</u>	<u>Salary Range</u>		<u>Annual Salary</u>	<u>Fringe</u>	<u>Annual Cost</u>	<u>General Fund</u>	<u>Other Funds</u>
2009-28		52	Sheriff	Patrol Deputy	8	25,354	29,828	35,794	29,828	15,531	45,359	45,359	
			Sheriff	Patrol Deputy	8	25,354	29,828	35,794	29,828	15,531	45,359	45,359	
	5003		Sheriff	Supervisor Criminal M	15	32,957	41,196	49,435	<u>-55,820</u>	<u>-21,427</u>	<u>-77,247</u>	<u>-77,247</u>	
	Total								3,836	9,635	13,471	13,471	
2009-28		240	Adult Detention Center	LPN	9	26,733	31,451	37,741	31,451	15,890	47,341	47,341	
			Adult Detention Center	LPN	9	26,733	31,451	37,741	31,451	15,890	47,341	47,341	
	5264		Adult Detention Center	RN	MB				-45,601	-19,142	-64,743	-64,743	
	5261		Adult Detention Center	RPT Nurse	RPT				<u>-15,600</u>	<u>-3,444</u>	<u>-19,044</u>	<u>-19,044</u>	
	Total								1,701	9,194	10,895	10,895	
Total Full-Time									5,537	18,829	24,366	24,366	

New Part-Time Positions Approved for 2010

<u>Position Number</u>	<u>Dept. Number</u>	<u>Department Name</u>	<u>Position Title</u>	<u>Grade</u>	<u>Salary</u>		<u>Annual Salary</u>	<u>Fringe</u>	<u>Annual Cost</u>	<u>General Fund</u>	<u>Other Funds</u>
2009-28	30	Circuit Clerk	Deputy Scanning Clerk	RPT	\$9.00	Hr.	13,572	2,840	16,412	8,206	8,206
Total RPT							13,572	2,840	16,412	8,206	8,206
Grand Total							19,109	21,669	40,778	32,572	

New Full-Time Positions Approved for 2009

Ord #	Position #		<u>Grade</u>	<u>Salary Range</u>	<u>Annual Salary</u>	<u>Fringe</u>	<u>Total</u>	<u>General Fund</u>	<u>Other Funds</u>
2008-26	9057	190 Juvenile Probation							
		Juvenile Probation Officer	8	25354 35794	\$25,354	\$12,708	\$38,062	\$38,062	
		Total		25354 35794	\$25,354	\$12,708	\$38,062	\$38,062	
2008-26	8014	210 Prosecuting Attorney							
		Research and Record Coordinator	5	\$21,212 \$29,946	\$21,212	\$11,317	\$32,529	\$32,529	
		Total			\$21,212	\$11,317	\$32,529	\$32,529	
2008-26	1012	230 Courthouse Maintenance							
		Janitor	2	\$17,071 \$24,101	\$20,084	\$11,592	\$31,676	\$31,676	
		Total		\$17,071 \$24,101	\$20,084	\$11,592	\$31,676	\$31,676	
2008-26	1009	232 Courts Building							
		Janitor	2	\$17,071 \$24,101	\$20,084	\$11,592	\$31,676	\$31,676	
		Total		\$17,071 \$24,101	\$20,084	\$11,592	\$31,676	\$31,676	

New Part-Time Positions Approved for 2009

Ord #	Position #		<u>Grade</u>	<u>Salary Range</u>	<u>Annual Salary</u>	<u>Fringe</u>	<u>Total</u>	<u>General Fund</u>	<u>Other Funds</u>
2008-26		50 Courthouse Security							
	5527	Courts Sec Officer/Bailiff	RPT		\$12,481	\$2,695	\$15,175	\$15,175	
	5528	Courts Sec Officer/Bailiff	RPT		\$12,481	\$2,695	\$15,175	\$15,175	
	5529	Courts Sec Officer/Bailiff	RPT		\$12,481	\$2,695	\$15,175	\$15,175	
	5530	Courts Sec Officer/Bailiff	RPT		\$12,481	\$2,695	\$15,175	\$15,175	
	5531	Courts Sec Officer/Bailiff	RPT		\$12,481	\$2,695	\$15,175	\$15,175	
	5532	Courts Sec Officer/Bailiff	RPT		<u>\$12,481</u>	<u>\$2,695</u>	<u>\$15,175</u>	<u>\$15,175</u>	
		Total			\$74,886	\$16,170	\$91,050	\$91,050	
2008-26	9031	117 Drug Court Div VII							
		Drug Court Asst Coordinator	RPT		\$18,096	\$3,869	\$21,965	\$21,965	
		Total			\$18,096	\$3,869	\$21,965	\$21,965	
2008-26		270 Coroner							
	9002	Deputy Coroner	RPT		\$7,800	\$1,579	\$9,379	\$9,379	
	9001	Deputy Coroner	EHP		<u>-\$6,000</u>	<u>-\$573</u>	<u>-\$6,573</u>	<u>-\$6,573</u>	
		Total			\$1,800	\$1,006	\$2,806	\$2,806	
2008-26		390 Ben Geren Park							
	1114	Minature Golf Manager	SPT		\$9,360	\$2,102	\$11,462	\$11,462	
	1119	Minature Golf Asst Manager	SPT		<u>\$6,032</u>	<u>\$1,385</u>	<u>\$7,417</u>	<u>\$7,417</u>	
		Total			\$15,392	\$3,487	\$18,879	\$18,879	

New Part-Time Reorganization Approved for 2009

Ord #	Position #		<u>Grade</u>	<u>Salary Range</u>	<u>Annual Salary</u>	<u>Fringe</u>	<u>Total</u>	<u>General Fund</u>	<u>Other Funds</u>
2008-26		391 Ben Geren PS & GC							
	1191	Pro Shop Assistant	SPT		\$4,680	\$1,051	\$5,731	\$5,731	
	1192	Pro Shop Assistant	SPT		\$4,680	\$1,051	\$5,731	\$5,731	
	1166	Pro Shop Asst.	4		<u>-\$20,427</u>	<u>-\$10,183</u>	<u>-\$30,610</u>	<u>-\$30,610</u>	
	1190	Golf Course Maintenance	SPT		\$9,360	\$2,102	\$11,462	\$11,462	
	1178	Golf Course Maintenance	3		<u>-\$19,909</u>	<u>-\$11,331</u>	<u>-\$31,240</u>	<u>-\$31,240</u>	
		Total			-\$21,616	-\$17,310	-\$38,926	-\$38,926	

New Positions Approved for 2008

Ord #	Position #		<u>Grade</u>	<u>Salary Range</u>	<u>Annual Salary</u>	<u>Fringe</u>	<u>Total</u>	<u>General Fund</u>	<u>Other/Grant Funds</u>	<u>Other Funds</u>
		010 <u>County Judge</u>								
2008-12	1006	Human Resource Director	15	32957 49435	\$45,000	\$15,619	\$60,619	\$60,619		
		Total		32957 49435	\$45,000	\$15,619	\$60,619	\$60,619		
		216 <u>Drug Enforcement Task Force</u>								
2008-17	8032	Drug Task Force Investigator			\$27,352	\$11,516	\$38,868		\$38,868	
		Total			\$27,352	\$11,516	\$38,868		\$38,868	
		Note: If funding is not approved for this grant, this position will be discontinued.								
		390 <u>Ben Geren Park</u>								
2008-12	1113	Park Maintenance Worker	2	\$17,071 \$24,101	\$18,720	\$10,747	\$29,467	\$29,467		
		Total		\$17,071 \$24,101	\$18,720	\$10,747	\$29,467	\$29,467		
		Note: Salary based upon payment of SPT position at \$9.00/hr.								
		60 <u>Collector</u>								
2008-12	6015	Deputy Tax Collector	8	\$25,354 \$35,794	\$26,000	\$11,630	\$37,630			\$37,630
	6016	Deputy Tax Collector	8	<u>\$25,354</u> <u>\$35,794</u>	<u>\$26,000</u>	<u>\$11,630</u>	<u>\$37,630</u>			<u>\$37,630</u>
		Total		\$50,708 \$71,588	\$52,000	\$23,260	\$75,260			\$75,260
		Note: Delete Part-time Positions (\$18,686 each)								
		Grand Total			\$143,072	\$61,142	\$204,214	\$90,086	\$38,868	\$75,260

New Full Time Positions Approved for 2007

Ord #	Position #		<u>Grade</u>	<u>Salary Range</u>	<u>Annual Salary</u>	<u>Fringe</u>	<u>Total</u>	<u>General Fund</u>	<u>Other/Grant Funds</u>	<u>Other Funds</u>
		030 <u>Circuit Clerk</u>								
2006-19	3016	Deputy Clerk/Records Management	7	\$23,973 \$33,845	<u>\$23,973</u>	<u>\$11,082</u>	<u>\$35,055</u>	<u>\$35,055</u>		
		Total			\$23,973	\$11,082	\$35,055	\$35,055		
		Note: Delete Part-time Position (\$18,257) Revenue should increase \$16,000								
		52 <u>Sheriff</u>								
2006-19	6300	Patrol Deputy	8	\$25,354 \$35,794	<u>\$26,746</u>	<u>\$12,434</u>	<u>\$39,180</u>	<u>\$39,180</u>		
2006-19	6301	Patrol Deputy	8	\$25,354 \$35,794	<u>\$26,746</u>	<u>\$12,434</u>	<u>\$39,180</u>	<u>\$39,180</u>		
		Total			\$53,492	\$24,869	\$78,361	\$78,361		
		Note: These positions were approved with Universal Hire Grant (dept 063) and grant will end 2006								
2007-8	8012	210 <u>Prosecuting Attorney</u>								
		Asset Forfeiture Secretary	5	\$21,212 \$29,946	<u>\$24,955</u>	<u>\$12,434</u>	<u>\$36,238</u>	<u>\$36,238</u>		
		Total			\$24,955	\$12,434	\$36,238	\$36,238		
		240 <u>Adult Detention</u>								
2006-19	5265	Detention Deputy	7	\$23,973 \$33,845	<u>\$23,973</u>	<u>\$11,787</u>	<u>\$35,760</u>	<u>\$35,760</u>		
2006-19	5267	Detention Deputy	7	\$23,973 \$33,845	<u>\$23,973</u>	<u>\$11,787</u>	<u>\$35,760</u>	<u>\$35,760</u>		
2006-19	5268	Detention Deputy	7	\$23,973 \$33,845	<u>\$23,973</u>	<u>\$11,787</u>	<u>\$35,760</u>	<u>\$35,760</u>		
2006-19	5269	Detention Deputy	7	\$23,973 \$33,845	<u>\$23,973</u>	<u>\$11,787</u>	<u>\$35,760</u>	<u>\$35,760</u>		
2006-20	5264	Nurse		\$45,000 \$45,000	<u>\$45,000</u>	<u>\$16,897</u>	<u>\$61,897</u>	<u>\$61,897</u>		
		Total			\$140,892	\$64,046	\$204,938	\$204,938		
		Note: 2007 expansion of 96 Bed (2 pods)								
		Total Cost to General Fund			\$243,312	\$112,432	\$354,592	\$354,592		
2006-19	7051	70 <u>Assessor</u>								
		Abstractor/Mapper	5	\$21,212 \$29,946	<u>\$21,212</u>	<u>\$10,519</u>	<u>\$31,731</u>			<u>\$31,731</u>
		Total Assessor Commission Fund			\$21,212	\$10,519	\$31,731			\$31,731
2007-6		14 <u>Solid Waste</u>								
	9503	Recycling Conservation Coordinator		\$36,200 \$44,002	<u>\$36,200</u>	<u>\$14,903</u>	<u>\$51,103</u>		<u>\$51,103</u>	
	9502	Environmental Coordinator		\$36,200 \$44,002	<u>\$36,200</u>	<u>\$14,903</u>	<u>\$51,103</u>		<u>\$51,103</u>	
	9501	Administrative Coordinator		\$26,807 \$35,924	<u>\$26,807</u>	<u>\$11,668</u>	<u>\$38,475</u>		<u>\$38,475</u>	
		Total			\$99,207	\$41,474	\$140,681		\$140,681	
		Note: Solid Waste District Board governs the salary for these positions paid by District Funds								
		Grand Total			\$363,731	\$164,425	\$527,005	\$354,592	\$140,681	\$31,731

12/4/2013

Part-time and Extra Help Increases Requested for 2014

Position #		NO	RATE	Hours	HRJ	2013		NO	RATE	Hours	HRJ	2014	0.0765	0.1488			
					MO.	Approved					MO.	Requested					Difference
20	County Clerk							20	County Clerk								
2016	Deputy County Clerk RPT	1	10.00	754		7,540		2016	Deputy County Clerk RPT	1	12.00	754	9,048	1,508	115	224	1,848
30	Circuit Clerk							30	Circuit Clerk								
3500	Scanning Clerk RPT	1	9.00	754		6,786		3500	Scanning Clerk RPT	1	10.00	754	7,540	754	58	112	924
260	Election Commission							260	Election Commission								
9209	Programmer	1	15.00	520		7,800		9209	Programmer	1	15.00	624	9,360	1,560	119	232	1,911
9214	Poll Worker-Caller	2	7.25	260		1,885		9214	Poll Worker-Caller	2	7.25	520	3,770	1,885	144	280	2,310
9217	Delivery/PU	8	10.00	260		2,600		9217	Delivery/PU	8	10.00	988	9,880	7,280	557	1083	8,920
	Poll workers					27,965			Poll workers				100,000	72,035	5511	10719	88,264
	General Fund Total					54,576			General Fund Total				139,598	85,021	6,504	12,651	104,176
	County Recorder Cost Fund								County Recorder Cost Fund								
2016	Deputy County Clerk RPT	1	10.00	754		7,540		2016	Deputy County Clerk RPT	1	12.00	754	9,048	1,508	115	224	1,848
	County Recorder Cost Fund Total					7,540			County Recorder Cost Fund Total				9,048	1,508	115	224	1,848
	Court Automation Circuit								Court Automation Circuit								
3500	Scanning Clerk RPT	1	9.00	754		6,786		3500	Scanning Clerk RPT	1	10.00	754	7,540	754	58	112	924
	Court Automation Circuit Total					6,786			Court Automation Circuit Total				7,540	754	58	112	924
	Grand Total					68,902			Grand Total								106,948

Part-Time and Extra Help Approved for 2014

Part-time and Extra Help Approved for 2013				Part-time and Extra Help Requested for 2014					
Position #		2013 Approved	Position #		NO	RATE	Hours	HR./ MO.	2014 Requested
020 County Clerk			020 County Clerk						
2016	Deputy County Clerk RPT	7,540	2016	Deputy County Clerk RPT	1	12.00		hr.	9,048
2010	Deputy #1 -PT EH	2,700	2010	Deputy #1 -PT EH	1	100.00		mtg.	2,700
2011	Deputy #2 - PT EH	2,520	2011	Deputy #2 - PT EH	1	9.00		hr.	2,520
2012	Deputy #3 - PT Extra Help	2,520	2012	Deputy #3 - PT Extra Help	1	9.00		hr.	2,520
	Total:	15,280		Total:	4				16,788
030 Circuit Clerk			030 Circuit Clerk						
3021	Deputy - RPT	15,835	3021	Deputy - RPT	1	10.50		hr.	15,834
3500	Scanning Clerk - RPT	6,786	3500	Scanning Clerk - RPT	1	9.00		hr.	7,540
	Total:	22,621		Total:					23,374
050 Courthouse Security			050 Courthouse Security						
	Security Officers (Bailiff) RPT	152,224		Security Officers (Bailiff) RPT	12	12.00		hr.	152,224
	Courthouse Security GW RPT	62,400		Courthouse Security GW RPT	4	12.00		hr.	62,400
	Courthouse Security FS Ctise RPT	31,200		Courthouse Security FS Ctise	2	12.00		hr.	31,200
	Courthouse Security FS Justice Complex RPT	62,400		Courthouse Security FS Justic	4	12.00		hr.	62,400
	Total	308,224		Total			\$0		308,224
052 Law Enforcement Personnel			052 Law Enforcement Personnel						
5055	Secretary GW RPT	11,856	5055	Secretary GW RPT	1	12.00		hr.	11,856
	Transcriptionist EHP	11,856		Transcriptionist EHP	1	12.00		hr.	11,856
	Total	23,712		Total					23,712
117 Drug Court			117 Drug Court						
	Drug Curt Assistant Coordinator RPT	18,096		Drug Curt Assistant Coordinati	1	12.00		hr.	18,096
200 Juvenile Detention Center			200 Juvenile Detention Center						
5157	Chaplain - RPT	11,856	5157	Chaplain - RPT	1	12.00		hr.	11,856
	Detention Deputy - RPT	12,480		Detention Deputy - RPT	1	12.00		hr.	12,480
	Detention Deputy - RPT	12,480		Detention Deputy - RPT	1	12.00		hr.	12,480
	Total	36,816		Total					36,816
201 JDC Teacher Grant			201 JDC Teacher Grant						
	Juv Teacher - Substitute - EHP	4,096		Juv Teacher - Substitute - EHP	1	7.50		hr.	4,096
230 Courthouse Maintenance			230 Courthouse Maintenance						
	Seasonal Maintenance SPT	18,000		Seasonal Maintenance SPT	1	12.00	1500	hr.	0
	Seasonal Maintenance SPT	18,000		Seasonal Maintenance SPT	1	11.00	1500	hr.	0
	Total	36,000		Total					0

Part-Time and Extra Help Approved for 2014

Part-time and Extra Help Approved for 2013				Part-time and Extra Help Requested for 2014				
		2013					HR./	2014
		Approved	Position #		NO	RATE	Hours	MO. Requested
	240 Adult Detention Center			240 Adult Detention Center				
5263	Chaplain - RPT	11,856	5263	Chaplain - RPT	1	12.00	hr.	11,856
	248 ADC Medical							
	Licensed Practical Nurse	13,260		Licensed Practical Nurse	1	15.00	hr.	13,260
	Licensed Practical Nurse	13,260		Licensed Practical Nurse	1	15.00	hr.	13,260
	Licensed Practical Nurse	13,260		Licensed Practical Nurse	1	15.00	hr.	13,260
	Licensed Practical Nurse	13,260		Licensed Practical Nurse	1	15.00	hr.	13,260
	Registered Nurse	22,100		Registered Nurse	1	25.00	hr.	22,100
	Licensed Practical Nurse	20,280		Licensed Practical Nurse	1	15.00	hr.	20,280
	Total	95,420		Total				95,420
	260 Election Commission			260 Election Commission				
9200	Coordinator - RPT	27,011	9200	Coordinator - RPT	1		Bi Wkly	27,011
	Extra Help			Extra Help				
9209	Programmer - EHP	7,800	9209	Programmer - EHP	1	15.00	hr.	9,360
9201	Administrative Assistant EHP	6,427	9201	Administrative Assistant EHP	1	\$ 12.36	520 hr.	6,427
9203	Technical Operations Dir. EHP	8,570	9203	Technical Operations Dir. EHP	1	\$ 20.60	378 hr.	7,800
9210	Warehouse Worker EHP	5,200	9210	Warehouse Worker EHP	3	\$10	520 hr.	5,200
9214	Poll Worker Caller EHP	1,885	9214	Poll Worker Caller EHP	2	\$7.25	520 hr.	3,770
9205	Trouble Shooter 1 EHP	2,600	9205	Trouble Shooter 1 EHP	5	\$10	260 hr.	2,600
9217	Delivery/PU 1 EHP	2,600	9217	Delivery/PU 1 EHP	8	\$10	988 hr.	9,880
		35,082						45,037
Pollworker callers to be paid state minimum wage of \$7.25 for hours worked on each election.				Pollworker callers to be paid state minimum wage of \$7.25 for hours worked on each election.				
	Poll workers	27,965		Poll workers				100,000
	Election Coordinator RPT is an exempt position			Election Coordinator RPT is an exempt position				
	270 Coroner			270 Coroner				
9001	Coroner Extra Help	12,000	9001	Coroner Extra Help	10	50.00	Call	12,000
	300 Dept. of Emergency Mgmt			300 Dept. of Emergency Mgmt				
1038	Emergency Mgmt. EHP	3,000	1038	Emergency Mgmt. EHP	1	7.25	413 hr.	3,000
	330 Ambulance			330 Ambulance				
1052	EMT EHP	34,944	1052	EMT EHP	21	12.00	hr.	34,944

Part-Time and Extra Help Approved for 2014

Part-time and Extra Help Approved for 2013					Part-time and Extra Help Requested for 2014				
		2013	Position #			HR./	2014		
		Approved			NO	RATE Hours MO.	Requested		
390 Ben Geren Park General					390 Ben Geren Park General				
1109	Maintenance Worker - SPT	9,720	1109	Maintenance Worker - SPT	1	9.25 1080 hr.	9,720		
1108	Maintenance Worker - SPT	9,720	1108	Maintenance Worker - SPT	1	9.25 1080 hr.	9,720		
1107	Maintenance Worker - SPT	9,720	1107	Maintenance Worker - SPT	1	9.25 1080 hr.	9,720		
1114	Minature Golf Manager-SPT	9,360	1114	Minature Golf Manager-SPT	1	9.00 1040 hr.	9,360		
1119	Minature Golf Manager Asst.-SPT	6,033	1119	Minature Golf Manager Asst.-S	1	8.00 754 hr.	6,033		
	Total	44,553		Total	5		44,553		
Extra Help					Extra Help				
1155	Park Patrolman - EHP	9,485	1155	Park Patrolman - EHP	1	12.00 988 hr.	9,485		
1195	Park Patrolman - EHP	9,485	1195	Park Patrolman - EHP	1	12.00 988 hr.	9,485		
	Total	18,970		Total			18,970		
Park Patrolman are prorated 80% to 390 and 20% to 391.									
391 Ben Geren Golf Course/Pro Shop					391 Ben Geren Golf Course/Pro Shop				
1191	Pro Shop Asst. -SPT	4,680	1191	Pro Shop Asst. -SPT	1	9.00 520 hr.	4,680		
1192	Pro Shop Asst. -SPT	4,680	1192	Pro Shop Asst. -SPT	1	9.00 520 hr.	4,680		
1190	Golf Course Maintenance-SPT	9,360	1190	Golf Course Maintenance-SPT	1	9.00 1040 hr.	9,360		
1173	Golf Course Maintenance-SPT	9,360	1173	Golf Course Maintenance-SPT	1	9.00 1040 hr.	9,360		
1171	Golf Course Greens Keeper SPT	9,360	1171	Golf Course Greens Keeper S	1	9.00 1040 hr.	9,360		
	Total	37,440		Total	2		37,440		
Extra Help					Extra Help				
1195	Park Patrolman - EHP	2,371	1195	Park Patrolman - EHP	1	12.00 988 hr.	2,371		
1155	Park Patrolman - EHP	2,371	1155	Park Patrolman - EHP	1	12.00 988 hr.	2,371		
	Total	4,742		Total			4,742		
Park Patrolman are prorated 80% to 390 and 20% to 391. If position 1173 is changed to FT, than this SPT will be deleted.									
TOTAL GENERAL FUND		817,828		TOTAL GENERAL FUND			866,079		

Part-Time and Extra Help Approved for 2014

Part-time and Extra Help Approved for 2013				Part-time and Extra Help Requested for 2014					
		2013	Position #			HR./	2014		
		Approved			NO	RATE	Hours	MO.	Requested
040	Treasurer			040	Treasurer				
4004	Deputy EH Treasurer	5,560	4004	Deputy EH Treasurer	1	12.00	556	hr.	5,560
32	County Recorder			32	County Recorder				
2016	Clerical - RPT #1	7,540	2016	Clerical - RPT #1	1	10.00	754	hr.	9,048
3500	35 Court Automation-Circuit		3500	35 Court Automation-Circuit					
	Scanning Clerk - RPT	6,786		Scanning Clerk - RPT	1	9.00	754	hr.	7,540
321	Scott Seb. Regional Library			321	Scott Seb. Regional Library				
1575	Custodian Library	8,294	1575	Custodian Library	1	318.94	BiWk		8,294
1576	Branch Clerk - Lavaca	3,040	1576	Branch Clerk - Lavaca	1	116.91	BiWk		3,040
1577	Branch Clerk - Hartford	3,040	1577	Branch Clerk - Hartford	1	116.91	BiWk		3,040
1578	Branch Clerk - Mansfield	3,040	1578	Branch Clerk - Mansfield	1	116.91	BiWk		3,040
1579	Summer Program Asst.	4,480	1579	Summer Program Asst.	1	11.85	hr.		4,480
1580	Summer PartTime I	1,000	1580	Summer PartTime I	1	10.00	hr.		1,000
1580	Summer PartTime II	1,000	1580	Summer PartTime II	1	10.00	hr.		1,000
	Total	23,894		Total	7				23,894
323	Sebastian County Law Library			323	Sebastian County Law Library				
1560	Law Library/RPT	0	1560	Law Library	1				0
440	Road			440	Road				
1467	Seasonal Mower-SPT #8	10,730	1467	Seasonal Mower-SPT #8	1	9.25	1160	hr.	10,730
1466	Seasonal Mower-SPT #7	10,730	1466	Seasonal Mower-SPT #7	1	9.25	1160	hr.	10,730
1465	Seasonal Mower-SPT #6	10,730	1465	Seasonal Mower-SPT #6	1	9.25	1160	hr.	10,730
1464	Seasonal Mower-SPT #5	10,730	1464	Seasonal Mower-SPT #5	1	9.25	1160	hr.	10,730
1463	Seasonal Mower-SPT #4	10,730	1463	Seasonal Mower-SPT #4	1	9.25	1160	hr.	10,730
1462	Seasonal Mower-SPT #3	10,730	1462	Seasonal Mower-SPT #3	1	9.25	1160	hr.	10,730
1461	Seasonal Mower-SPT #2	10,730	1461	Seasonal Mower-SPT #2	1	9.25	1160	hr.	10,730
1460	Seasonal Mower-SPT #1	10,730	1460	Seasonal Mower-SPT #1	1	9.25	1160	hr.	10,730
	Total	85,840		Total	8				85,840
Grand Total		947,448		Grand Total					997,961

SEBASTIAN COUNTY ELECTED OFFICIALS

Act 320 of 2009

The quorum court of each county shall fix by ordinance the annual salaries of the following county officers within the minimums and maximums as provided by this act.

	2013	ACA 14-14-1204		2014	2%	0.0765	0.1488	
		Act 320 of 2009						
	<u>Salary</u>	<u>Minimum</u>	<u>Maximum</u>	<u>Projected</u>	<u>Increase</u>	<u>Fica</u>	<u>Retirement</u>	<u>Total</u>
County Judge	\$85,206	\$39,393	\$97,106	\$85,206	\$1,704	\$130.37	\$253.57	\$2,088
Sheriff	\$85,206	\$39,393	\$97,106	\$85,206	\$1,704	\$130.37	\$253.57	\$2,088
County Clerk/Recorder	\$79,460	\$36,016	\$90,558	\$79,460	\$1,589	\$121.57	\$236.47	\$1,947
Circuit Clerk	\$79,460	\$36,016	\$90,558	\$79,460	\$1,589	\$121.57	\$236.47	\$1,947
Treasurer/Collector	\$82,426	\$39,392	\$93,934	\$82,426	\$1,649	\$126.11	\$245.30	\$2,020
Assessor	\$79,460	\$36,016	\$90,558	\$79,460	\$1,589	\$121.57	\$236.47	\$1,947
Coroner	\$35,875	\$7,092	\$55,139	\$35,875	\$718	\$54.89	\$106.76	\$879

In any county in which the offices of the treasurer and collector are combined into a single office, the maximum and minimum salaries of the county treasurer and collector shall be three thousand two hundred seventy eight (\$3,278) greater than those prescribed for the appropriate class of county in subdivision.

Quorum Court	\$6,679	\$10,375	\$0	\$0	\$0	\$0
13 Members						

Section 3. Arkansas Code Title 14, Chapter 14, Subchapter 12 is amended to add an additional section to read as follows:

14-14-1210. Cost-of-living adjustment.

(a) Beginning January 1, 2011, and on each January 1 thereafter, three percent (3%) per annum shall be added to the minimum and maximum salaries and per diems of elected county officers as a cost-of living adjustment.

101	General Fund	\$7,976
204	Treasurer	\$1,010
102	Collector	\$1,010
104	Assessor	\$1,947
119	County Recorder	\$974
101	Quorum Court	0

Sebastian County
2014 Compensation Schedule
Grade Salary Ranges

Grade	Range Points	Minimum	Midpoint	Maximum
17	(1001 - 1050 points)	\$36,621.00	\$45,776.00	\$54,932.00
16	(951 - 1000 points)	\$35,284.00	\$44,105.00	\$52,926.00
15	(901 - 950 points)	\$33,946.00	\$42,432.00	\$50,918.00
14	(851 - 900 points)	\$32,607.00	\$40,758.00	\$48,910.00
13	(801 - 850 points)	\$31,269.00	\$39,086.00	\$46,904.00
12	(751 - 800 points)	\$29,931.00	\$37,414.00	\$44,896.00
11	(701 - 750 points)	\$28,592.00	\$35,740.00	\$42,888.00
10	(651 - 700 points)	\$28,318.00	\$34,534.00	\$41,441.00
9	(601 - 650 points)	\$27,535.00	\$32,395.00	\$38,873.00
8	(551 - 600 points)	\$26,114.00	\$30,723.00	\$36,867.00
7	(501 - 550 points)	\$24,693.00	\$29,050.00	\$34,860.00
6	(451 - 500 points)	\$23,270.00	\$27,376.00	\$32,852.00
5	(401 - 450 points)	\$21,848.00	\$25,704.00	\$30,844.00
4	(351 - 400 points)	\$20,426.00	\$24,031.00	\$28,837.00
3	(301 - 350 points)	\$19,004.00	\$22,358.00	\$26,830.00
2	(251 - 300 points)	\$17,584.00	\$20,687.00	\$24,824.00

Sebastian County

2014 Proposed Compensation Structure

Grade 17 (1001-1050 points)

Salary Range

Chief Deputy Sheriff	\$36,621 - \$54,932
Road Superintendent	\$36,621 - \$54,932
Adult Detention Administrator	\$36,621 - \$54,932
Assistant County Administrator	\$36,621 - \$54,932

Grade 16 (951 - 1000 Points)

Assistant Administrator/Purchasing/Facility	\$35,284 - \$52,926
Comptroller	\$35,284 - \$52,926
Director of Emergency Management	\$35,284 - \$52,926
Director of Technology Services	\$35,284 - \$52,926
Park Administrator	\$35,284 - \$52,926
Major of Operations	\$35,284 - \$52,926

Grade 15 (901 - 950 Points)

Chief Deputy Circuit Clerk	\$33,946 - \$50,918
Chief Deputy County Clerk	\$33,946 - \$50,918
Chief Deputy Treasurer	\$33,946 - \$50,918
Co-Reappraiser Manager	\$33,946 - \$50,918
Director Inmate Management	\$33,946 - \$50,918
Chief Deputy Collector	\$33,946 - \$50,918
Human Resource Director	\$33,946 - \$50,918

Grade 14 (851 - 900 Points)

Assistant Comptroller	\$32,607 - \$48,910
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Grade 13 (801 - 850 Points)

ADC Assistant Administrator	\$31,269 - \$46,904
Chief Deputy Assessor	\$31,269 - \$46,904
Director of Juvenile Services	\$31,269 - \$46,904
Department Emergency Management Coordinator	\$31,269 - \$46,904
Golf Course Superintendent	\$31,269 - \$46,904
GW Municipal Court Clerk	\$31,269 - \$46,904
Criminal Investigations Division Commander	\$31,269 - \$46,904
Office Administrator (PA)	\$31,269 - \$46,904

Grade 12 (751 - 800 Points)

Applications Administrator	\$29,931 - \$44,896
Communications Coordinator	\$29,931 - \$44,896
Court Administrator	\$29,931 - \$44,896
Patrol Division Commander	\$29,931 - \$44,896
Juvenile Detention Administrator Captain	\$29,931 - \$44,896
Office Manager Circuit Clerk	\$29,931 - \$44,896
Road Foreman	\$29,931 - \$44,896

Sebastian County

2014 Proposed Compensation Structure

Grade 11 (701 - 750 Points)

Salary Range

Lieutenant Lead Investigator - CID	\$28,592 - \$42,888
Senior Deputy Collector	\$28,592 - \$42,888
Restitution Administrator	\$28,592 - \$42,888
Senior Deputy Treasurer	\$28,592 - \$42,888
Division Supervisor Courts	\$28,592 - \$42,888
Lead Paramedic	\$28,592 - \$42,888
Building Engineer/Supervisor	\$28,592 - \$42,888
Office Manager County Clerk - GW	\$28,592 - \$42,888
Associate Director of Juvenile Services/Intake	\$28,592 - \$42,888

Grade 10 (651 - 700 Points)

Shop Supervisor/Parts Manager	\$28,318 - \$41,441
Technology Support Specialist	\$28,318 - \$41,441
Chief Juvenile Probation Officer	\$28,318 - \$41,441
Adult Detention Supervisor Senior Sergeant	\$28,318 - \$41,441
Veterans Services Officer	\$28,318 - \$41,441
Human Resource Coordinator	\$28,318 - \$41,441
Network Administrator	\$28,318 - \$41,441
Paramedic	\$28,318 - \$41,441
Patrol Deputy Supervisor Sergeant	\$28,318 - \$41,441
Golf Pro Shop Manager	\$28,318 - \$41,441
Collector Office Manager (Eastside)	\$28,318 - \$41,441
Collector Office Manager (Greenwood)	\$28,318 - \$41,441
Administrative Assistant Secretary (Sheriff)	\$28,318 - \$41,441
Appraiser IV	\$28,318 - \$41,441
Office Manager Assessor	\$28,318 - \$41,441
Executive Secretary	\$28,318 - \$41,441
Maintenance Supervisor (Park)	\$28,318 - \$41,441
Investigator Sergeant	\$28,318 - \$41,441

Grade 9 (601- 650 Points)

Assistant Purchasing Agent	\$27,535 - \$38,873
Adult Detention Administrative Assistant Secretary	\$27,535 - \$38,873
Mapping Specialist/GIS Coordinator	\$27,535 - \$38,873
Accounts Payable Administrator	\$27,535 - \$38,873
Assistant Supervisor Courthouse Security	\$27,535 - \$38,873
Assistant Golf Course Superintendent	\$27,535 - \$38,873
Civil Division Supervisor	\$27,535 - \$38,873
Deputy Shift Supervisor Sgt.	\$27,535 - \$38,873
Patrol Deputy Canine Unit	\$27,535 - \$38,873
Senior County Clerk/Recorder	\$27,535 - \$38,873
Senior Deputy District Court Clerk	\$27,535 - \$38,873
Drug Court /Criminal Justice Coordinator	\$27,535 - \$38,873
Payroll Coordinator	\$27,535 - \$38,873
Human Resource Assistant	\$27,535 - \$38,873
LPN Full time (ADC Medical)	\$27,535 - \$38,873
Commitment & Civil Forfeiture Coordinator & Executive Secretary	\$27,535 - \$38,873
Juvenile Detention Assistant Administrator	\$27,535 - \$38,873
Circuit Court Coordinator	\$27,535 - \$38,873

Sebastian County

2014 Proposed Compensation Structure

Grade 8 (551 - 600 Points)

Salary Range

Office Manager County Road	\$26,114 - \$36,867
Deputy County Clerk/Recorder	\$26,114 - \$36,867
Senior Deputy Clerk/Criminal	\$26,114 - \$36,867
Senior Deputy Clerk/Juvenile	\$26,114 - \$36,867
Senior HEO/Sign Operator	\$26,114 - \$36,867
Senior HEO/Oil Distributor	\$26,114 - \$36,867
Victim Witness/Coordinator	\$26,114 - \$36,867
Deputy Child Support/UCC/Liens	\$26,114 - \$36,867
Restitution Bookkeeper	\$26,114 - \$36,867
Deputy Tax Collector	\$26,114 - \$36,867
District Court Coordinator	\$26,114 - \$36,867
Senior Heavy Equipment Operator	\$26,114 - \$36,867
Senior Motor Patrol Operator	\$26,114 - \$36,867
Senior HEO/Bridge Maintenance	\$26,114 - \$36,867
Senior HEO/ Mowing Crew Supervisor	\$26,114 - \$36,867
Senior HEO/Right of Way Coordinator	\$26,114 - \$36,867
Civil Deputy	\$26,114 - \$36,867
Juvenile Probation Officer	\$26,114 - \$36,867
Patrol Deputy	\$26,114 - \$36,867
Juvenile Detention Deputy Shift Supervisor Sergeant	\$26,114 - \$36,867

Grade 7 (501 - 550 points)

Abstractor/Mapper	\$24,693 - \$34,860
Communications Deputy	\$24,693 - \$34,860
Deputy Clerk/Juvenile	\$24,693 - \$34,860
Restitution Secretary	\$24,693 - \$34,860
Deputy Clerk (Circuit Clerk)	\$24,693 - \$34,860
Deputy Clerk/Circuit	\$24,693 - \$34,860
Deputy Clerk/Chancery	\$24,693 - \$34,860
Deputy Clerk /Civil	\$24,693 - \$34,860
Deputy Clerk /Criminal	\$24,693 - \$34,860
Deputy Clerk/Records Management	\$24,693 - \$34,860
Homestead Specialist	\$24,693 - \$34,860
Senior Deputy Veterans Service Officer	\$24,693 - \$34,860
Overdraft Administrator	\$24,693 - \$34,860
Administrative Secretary/Receptionist	\$24,693 - \$34,860
Deputy Clerk/Child Support	\$24,693 - \$34,860
Asset Forfeiture Coordinator/Records Administrator	\$24,693 - \$34,860
Adult Detention Deputy	\$24,693 - \$34,860
Investigator (Public Defender)	\$24,693 - \$34,860
Juvenile Detention Deputy	\$24,693 - \$34,860
Juvenile Detention Deputy (Grant 2)	\$24,693 - \$34,860

Sebastian County

2014 Proposed Compensation Structure

Grade 6 (451 - 500 points)

Salary Range

Building Maintenance Tech Leadperson	\$23,270 - \$32,852
Accounting Clerk (Sheriff)	\$23,270 - \$32,852
Restitution/Fees Bookkeeper (Juvenile Probation)	\$23,270 - \$32,852
Administrative Secretary (Ben Geren Park)	\$23,270 - \$32,852
Victim/Witness Assistant	\$23,270 - \$32,852
Deputy Veterans Service	\$23,270 - \$32,852
District Deputy Clerk (Greenwood)	\$23,270 - \$32,852
Courts Security Officer/Bailiff Full Time	\$23,270 - \$32,852
Billing Coordinator (EMS)	\$23,270 - \$32,852
Circuit Court Administrative Assistant	\$23,270 - \$32,852

Grade 5 (401 - 450 Points)

Animal Control Officer	\$21,848 - \$30,844
Intake Coordinator/Legal Secretary (Juvenile Probation)	\$21,848 - \$30,844
Victim Witness Coordinator/Domestic Violence	\$21,848 - \$30,844
Building Maintenance Technician Finish Carpenter	\$21,848 - \$30,844
Building Maintenance Technician	\$21,848 - \$30,844
General Maintenance/Laborer	\$21,848 - \$30,844
Stock/ Parts Manager (Road)	\$21,848 - \$30,844
Overdraft Assistant Administrator	\$21,848 - \$30,844
Records/Validation Deputy	\$21,848 - \$30,844
Senior Mechanic (Road)	\$21,848 - \$30,844
Golf Course Mechanic	\$21,848 - \$30,844
Research and Records Coordinator	\$21,848 - \$30,844
Secretary Deputy (Sheriff Department)	\$21,848 - \$30,844
Billing Clerk EMS	\$21,848 - \$30,844
Office Manager/GW Office/Forfeited Property Inventory Manager	\$21,848 - \$30,844
Deputy Assessor	\$21,848 - \$30,844
Maintenance Technician ADC	\$21,848 - \$30,844
Accounts Payable/Payroll Assistant	\$21,848 - \$30,844
Heavy Equipment Operator	\$21,848 - \$30,844

Grade 4 (351 - 400 Points)

Booking Clerk (ADC)	\$20,426 - \$28,837
Circuit Court Fine Clerk	\$20,426 - \$28,837
Secretary Fugitive Warrants (ADC)	\$20,426 - \$28,837
Civil Division Secretary (Sheriff)	\$20,426 - \$28,837
Lead Custodian	\$20,426 - \$28,837
Golf Pro Shop Assistant	\$20,426 - \$28,837

Sebastian County

2014 Proposed Compensation Structure

Grade 3 (301 - 350 Points)

Receptionist (ADC)	\$19,004 - \$26,830
Mechanic Services (Road)	\$19,004 - \$26,830
Legal Secretary (PA)	\$19,004 - \$26,830
Veterans Service Secretary / Receptionist	\$19,004 - \$26,830
Records Clerk (ADC)	\$19,004 - \$26,830
Golf Course Greens Keeper	\$19,004 - \$26,830
Golf Course Maintenance	\$19,004 - \$26,830

Grade 2 (251 - 300 Points)

Salary Range

Light Equipment Operator (Road)	\$17,584 - \$24,824
Park Maintenance Worker	\$17,584 - \$24,824
Custodian	\$17,584 - \$24,824

Market Based

Juvenile Teachers' Aid	\$27,867.00
RN (ADC Medical)	\$54,632.00
Business Analyst	\$55,000.00
Infrastructure Administrator	\$60,000.00
Juvenile Teacher	\$62,618.00

Sebastian County Position Counts 2014 Budget

Department	Department Number	Full Time	RPT	EH	SPT	TSU
County Judge	10	4				
Purchasing	12	5				
County Clerk	20	5	0.5	3		
Circuit Clerk	30	17	1.5			
Child Support	31	2				
County Recorder	32	6	0.5			
Court Automation	35		0.5			
Treasurer	40	4		1		
Sheriff Traffic Division	49	2				
Courthouse Security	50	3	22			
Animal Control	51	1				
Sheriff	52	40	1	1		
Communication	54	10				
Tax Collector	60	9				
Collectors Automation	66	1				
Assessor	70	26				
Circuit Court Division VI (Moved to TSU)	90					1
Circuit Courtroom Operations	116	2				
Drug Court Division VII	117	1	1			
Municipal Court	125	5				
Public Defender	140	1				1
Quorum Court	180		13			
Juvenile Probation	190	8				
Juvenile Detention Center	200	15	3			
JDC Teacher Grant	201	3		1		
Juvenile Grant	207	2				
Prosecuting Attorney	210	15				
Prosecuting Attorney Fees	211	1				
Prosecuting Attorney Grant	213	1				
PA Victim Witness Grant	214	1				
Drug Enforcement Task Force	216	2				
Courthouse Maintenance	230	7			2	
Courts Building Operation	232	4				
ADC Maintenance	239	2				
Adult Detention Center	240	82	1			
ADC Medical Department	248	3	6			
County Election Commission	260		2	20		
Coroner	270	1		10		
Department of Emergency Management	300	1.75		1		
Sebastian County Library	321	5		7		
Law Library	323	1				
County Ambulance	330	16		21		
Information Systems	370	6				
Ben Geren Park - Recreation	390	5		2	5	
Ben Geren PS and GC	391	7			10	
Finance	410	5				
Road	440	40			8	
Veterans Services	500	4				
Rural Fire	510	0.25				

(Counts do include the elected officers.)

Overall Total:

382

52

67

25

2

2014 BIWEEKLY PAYROLL PERIODS

Time Sheets are to be turned in on **MONDAY** by 10 AM (except as noted with an asterisk)

Pay Period						Time Sheets DUE Monday 10AM		Checks & Direct Deposits Dated Friday	
1.	December	21	-	January	3	January	6	January	10
2.	January	4	-	January	17	January	*17	January	24
3.	January	18	-	January	31	February	3	February	7
4.	February	1	-	February	14	February	*14	February	21
5.	February	15	-	February	28	March	3	March	7
6.	March	1	-	March	14	March	17	March	21
7.	March	15	-	March	28	March	31	April	4
8.	March	29	-	April	11	April	14	April	18
9.	April	12	-	April	25	April	28	May	2
10.	April	26	-	May	9	May	12	May	16
11.	May	10	-	May	23	May	*23	May	30
12.	May	24	-	June	6	June	9	June	13
13.	June	7	-	June	20	June	23	June	27
14.	June	21	-	July	4	July	7	July	11
15.	July	5	-	July	18	July	21	July	25
16.	July	19	-	August	1	August	4	August	8
17.	August	2	-	August	15	August	18	August	22
18.	August	16	-	August	29	August	*29	September	5
19.	August	30	-	September	12	September	15	September	19
20.	September	13	-	September	26	September	29	October	3
21.	September	27	-	October	10	October	13	October	17
22.	October	11	-	October	24	October	27	October	31
23.	October	25	-	November	7	November	*7	November	14
24.	November	8	-	November	21	November	24	November	28
25.	November	22	-	December	5	December	8	December	12
26.	December	6	-	December	19	December	22	December	26

* Time Sheets due on Friday by 10 AM

2014 Accounts Payable Payment Periods

**Accounts Payable Checks are processed and issued every week as set forth below.

Please turn in claims by Friday at 12:00pm

***Turn in claims early due to holiday

<u>Pay Period</u>					<u>Turn In Claims Friday at 12pm</u>		<u>Checks Thursday</u>	
1a.	December	14	-	December	20	*** December 19 ***	December	26
1b.	December	21	-	December	27	*** December 26 ***	January	2
2a.	December	28	-	January	3	January 3	January	9
2b.	January	4	-	January	10	January 10	January	16
3a.	January	11	-	January	17	*** January 16 ***	January	23
3b.	January	18	-	January	24	January 24	January	30
4a.	January	25	-	January	31	January 31	February	6
4b.	February	1	-	February	7	February 7	February	13
5a.	February	8	-	February	14	*** February 13 ***	February	20
5b.	February	15	-	February	21	February 21	February	27
6a.	February	22	-	February	28	February 28	March	6
6b.	March	1	-	March	7	March 7	March	13
7a.	March	8	-	March	14	March 14	March	20
7b.	March	15	-	March	21	March 21	March	27
8a.	March	22	-	March	28	March 28	April	3
8b.	March	29	-	April	4	April 4	April	10
9a.	April	5	-	April	11	April 11	April	17
9b.	April	12	-	April	18	April 18	April	24
10a.	April	19	-	April	25	April 25	May	1
10b.	April	26	-	May	2	May 2	May	8
11a.	May	3	-	May	9	May 9	May	15
11b.	May	10	-	May	16	May 16	May	22
12a.	May	17	-	May	23	*** May 22 ***	May	29
12b.	May	24	-	May	30	May 30	June	5
13a.	May	31	-	June	6	June 6	June	12
13b.	June	7	-	June	13	June 13	June	19

2014 Accounts Payable Payment Periods

**Accounts Payable Checks are processed and issued every week as set forth below

Please turn in claims by Friday at 12:00pm

***Turn in claims early due to holiday

		<u>Pay Period</u>				<u>Turn in Claims Friday at 12:00pm</u>		<u>Checks Thursday</u>	
14a.	June	14	-	June	20	June	20	June	26
14b.	June	21	-	June	27	*** June	26 ***	July	4
15a.	June	28	-	July	4	July	4	July	10
15b.	July	5	-	July	11	July	11	July	17
16a.	July	12	-	July	18	July	18	July	24
16b.	July	19	-	July	25	July	25	July	31
17a.	July	26	-	August	1	August	1	August	7
17b.	August	2	-	August	8	August	8	August	14
18a.	August	9	-	August	15	August	15	August	21
18b.	August	16	-	August	22	August	22	August	28
19a.	August	23	-	August	29	*** August	28 ***	September	4
19b.	August	30	-	September	5	September	5	September	11
20a.	September	6	-	September	12	September	12	September	18
20b.	September	13	-	September	19	September	19	September	25
21a.	September	20	-	September	26	September	26	October	2
21b.	September	27	-	October	3	October	3	October	9
22a.	October	4	-	October	10	October	10	October	16
22b.	October	11	-	October	17	October	17	October	23
23a.	October	18	-	October	24	October	24	October	30
23b.	October	25	-	October	31	October	31	November	6
24a.	November	1	-	November	7	*** November	6 ***	November	13
24b.	November	8	-	November	14	November	14	November	20
25a.	November	15	-	November	21	*** November	19 ***	November	26
25b.	November	22	-	November	28	*** November	26 ***	December	4
26a.	November	29	-	December	5	December	5	December	11
26b.	December	6	-	December	12	December	12	December	18

2014 LINE ITEM EXPENDITURE CODES

(Revised 11/29/12)

Per State Mandate line item expenditures codes will be changed in 2014

Complete Line Items (example: 101-010-5366.00) are made up of three parts which represent the applicable Fund, Department, and Object Codes.

PERSONAL SERVICES

- 5101.00 Salaries, Full-time
Includes salaries and wages of all full-time employees
- 5101.01 Disaster Response OT Pay
- 5101.02 COL/Merit
Includes approved COL/merit pool amount. This line item will be reduced accordingly when COL/merit allocations are made to each position and funds are transferred to 5101.00.
- 5101.03 Reserve Salaries
- 5102.00 Salaries, Regular Part-time (RPT)
Includes salaries and wages of all regular part-time employees who work at least 80 hours in each month of the year. (Employee eligible for holidays, sick and annual leave, Retirement System benefits.)
- 5102.01 Salaries, Seasonal Part-time (SPT)
Includes salaries and wages of all seasonal part-time employees who work for part of a year, less than 12 months. (Employees not eligible for sick, annual leave. Employees are eligible for holidays and could be covered under Retirement System)*
- 5103.00 Extra Help
Temporary employees who work a flexible schedule, normally less than 80 hours monthly. Includes help for special projects or temporarily increased work load. Includes call in help by the hour. Includes Park peak season employees. (Not eligible for sick, annual or holiday leave. Could be covered under Retirement System.)*
- 5104.00 Contract Labor
- 5105.01 Overtime
Compensation to employees for whom overtime payments have been authorized. Specific overtime policy is established per budget.
- 5105.03 Longevity

2014 LINE ITEM EXPENDITURE CODES

(Revised 11/29/12)

Per State Mandate line item expenditures codes will be changed in 2014

This line item denotes compensation for years of service in conformance with Ordinance 78-14 and 78-23; including any amendments. It covers full-time permanent County employees with five years or more continuous and uninterrupted service.

5106.00 Social Security-Matching

5106.01 Social Security Medical

5106.02 Cafeteria Fees

5107.00 Retirement-Matching*

County cost for employee participation in the Arkansas Public Employees Retirement System and all other retirement systems. For 2013, the match is 14.88% of employee salaries.

** Employees are eligible for retirement benefits if:*

- a. They are hired with the intent of working for more than 90 consecutive calendar days; and*
- b. They work at least 80 hours per month.*

5107.01 Retirement-Delinquent

5109.00 Health Insurance-Matching

Premiums paid for health and hospitalization insurance.

5109.01 Dental Insurance-Matching

Premiums paid for dental insurance.

5109.03 Group Life Insurance

Premiums paid for life insurance

5109.04 Cobra Services

5110.00 Workers Compensation

5110.01 Workers Compensation Volunteers

5111.00 Unemployment Compensation

Compensation paid by the employer either on a reimbursement method or a percentage method.

5112.00 Other Fringe Benefits

2014 LINE ITEM EXPENDITURE CODES

(Revised 11/29/12)

Per State Mandate line item expenditures codes will be changed in 2014

- 5113.00 Tool Allowance
Includes additional compensation paid to employees for tools that are essential to their job.
- 5114.00 License & Certificates
- 5115.00 Personnel Subsidy
- 5115.01 OEM (Office of Emergency Management) Subsidy

SUPPLIES

Office Supplies:

- 5216.00 Printing & Supplies
Services performed by an outside vendor for printing, reproduction and binding of pamphlets, newsletters and forms, and all related supplies and materials and copy usage.
- 5217.00 General Office Supplies
Supplies necessary to operate and maintain an office, such items as stationery, preprinted materials, pens, staplers, letter trays, copy paper etc.
- 5217.01 Operating Supplies
- 5217.02 Jail Phone Cards
Purchase of phone cards for resale to inmates.
- 5217.03 Bomb/Haz-Mat Supplies
- 5218.00 Small Equipment
*Purchase of office equipment having a cost of \$500 or less. (radio equipment, small appliances, desk, file cabinet, etc.)
Can not be used for any computer equipment .*
- 5218.01 **DO NOT USE**
REFER TO ACT 122
- 5218.02 Driving Range Equipment/Supplies
Range balls, pull carts, tokens, range baskets.

2014 LINE ITEM EXPENDITURE CODES

(Revised 11/29/12)

Per State Mandate line item expenditures codes will be changed in 2014

Operating Supplies:

5219.00	Microfilming <i>Related supplies and materials for the purpose of microfilming.</i>
5220.00	Janitorial Supplies <i>Cleaning supplies such as soap, solvents, disinfectants, deodorizers, floor oils, wax, paper towels, rags, brooms, brushes, mops, etc.</i>
5220.01	Kitchen Janitorial Supply
5220.02	Laundry Janitorial Supply
5221.00	Chemicals & Cleaning <i>Chemicals needed to maintain swimming pool at the park.</i>
5222.00	Medicine & Drugs <i>Payments for drugs and medications used for treatment of disease and first aid supplies.</i>
5222.01	Medications & IV's
5222.02	Oxygen <i>Bottled oxygen for medical or commercial/construction applications</i>
5222.03	Hepatitis B Vaccine/TB Test
5223.00	Food
5223.02	Food - BGP Pro Shop Snack Bar <i>Hot dogs, buns, condiments, foil wraps, coffee service supplies for resale.</i>
5223.05	Food - Supplies <i>Supplies essential for serving food.</i>
5223.06	Juvenile Merit Dinner
5223.09	Other
5224.00	Clothing and Uniforms

2014 LINE ITEM EXPENDITURE CODES

(Revised 11/29/12)

Per State Mandate line item expenditures codes will be changed in 2014

Items of clothing and linen supplies such as uniforms, badges, belts, boots, hats, shoes, slickers, holsters, hand- cuffs, gloves, etc., needed by employees to perform their duties. Must following IRS Guidelines.

5224.01 Sheriff Uniform Cleaning

5224.02 Bulletproof Vests

5224.04 Drug Test Kits

5225.00 Fuel

Gasoline, diesel fuel, for County vehicles, equipment and machinery.

5225.01 Oil Change/Lubricants

Motor oil, lubricant, oil filter

5226.00 Tires & Tubes

Tires and tubes needed for County vehicles and equipment.

5227.00 Golf Cart Repairs/Batteries

5227.01 Radio Batteries/Accessory

Repair and Maintenance Supplies:

5228.00 Building Materials & Supplies

Includes materials and supplies required for the proper maintenance and repair of real property and improvements. These items are kept in stock as they are repeatedly required for the upkeep of the building and include items such as light bulbs, lock sets, doorknobs, screws, and other hardware. Does not include paint, metals, plumbing & electrical items, motor repairs, or other non- improvements that substantially increase the value of the building or facility, as such items should be classified as capital outlay.

5228.01 Golf Course Supplies

Flags, spray paint, flag sticks, towel & soap for ball washers, distance flags, cup liners, yellow rope, bunker rakes, cart pass paint, cup cutter blades.

5229.00 Paints & Metals

Paints, paint supplies and metals used to maintain buildings and facilities.

5229.01 Road Signs

Purchased signs and sign materials.

2014 LINE ITEM EXPENDITURE CODES

(Revised 11/29/12)

Per State Mandate line item expenditures codes will be changed in 2014

5230.00	Plumbing & Electrical <i>Plumbing and electrical parts and supplies used to maintain buildings. This code should not be used if labor is charged.</i>
5230.01	Irrigation
5231.00	Repair Parts <i>Parts used to replace and repair, as a specific need arises requiring a specific item that is not kept in stock. Should not use this code if labor is charged.</i>
5232.00	Motor Repairs <i>Parts used in repair of motors.</i>
5233.00	Service Contracts (COURT ORDER REQUIRED) <i>Contracts for maintenance on typewriters, adding machines, calculators, air conditioners, furnishings, and building maintenance, elevator service, exterminating service, copiers, etc.</i>
5233.01	Multi-Plex Maintenance Contract
5234.00	Asphalt <i>Purchase of asphalt for use on County roads, lots, etc.</i>
5234.01	Liquid Asphalt
5235.00	Culvert & Pipe <i>Culvert and pipe required to repair and maintain County roads.</i>
5236.00	Gravel, Dirt & Sand <i>Gravel, dirt and sand necessary to repair and maintain County roads.</i>
5236.01	Sod
5237.00	Lumber & Pilings
5238.00	Small Tools <i>Purchase of minor tools generally of \$100 or less, but in no instance more than \$500 per any one item.</i>
5239.00	License & Fees for Vehicle

2014 LINE ITEM EXPENDITURE CODES
(Revised 11/29/12)
Per State Mandate line item expenditures codes will be changed in 2014

5240.00 Emergency & Contingency

5241.00 Botanical & Agricultural Supplies

OTHER SERVICES AND CHARGES

Professional Services:

5340.00 Salaries Supplement - Extension Office Salary Supplement

5342.00 Retirement
Payment to retired employees (Greenwood District Court)

5343.00 Accounting & Auditing
Fees required to hire an outside accounting firm.

5344.00 Management Consulting

5345.00 Engineering-Architectural

5345.01 Engineering-Justice Complex

5345.02 Engineering-Jail Expansion

5346.00 Special Legal

5347.00 Medical, Dental & Hospital

5347.01 Treatment Counseling
For hiring of counselors for clients

5347.02 Program Progress Outcome
Development & Analysis

5347.05 Ambulance-Reimbursement

5347.07 Public Records Maintenance

5348.00 Other Professional Service
Services performed by a professional such as lawyers, doctors, etc.

2014 LINE ITEM EXPENDITURE CODES

(Revised 11/29/12)

Per State Mandate line item expenditures codes will be changed in 2014

5348.01	Professional Services - Computer <i>Computer programming services, typically for AS/400 computer, <u>by contract</u>.</i>
5348.02	Professional Services - Software/Support <i>Purchase of developed software packages & related services not of a capital nature.</i>
5348.03	Professional Services - P/C Support <i>P/C and related network configuration support.</i>
5348.04	Disaster Clean up
5348.05	Microfilming Services <i>Services provided by outside vendor for microfilming.</i>
5348.06	Electronic Monitoring
5348.07	Public Records Maintenance
5348.09	Food Service Contract <i>Meals provided by outside vendors for jail and juvenile detention.</i>
5348.10	FCRDA - Trust Subsidy (Fort Chaffee Redevelopment)
5348.11	Fort Smith District Court Contract
5348.12	Prosecuting Attorney Contract
5348.13	Coroner Transport
5348.14	Coroner Equipment Rental
5348.15	Property Appraisal
5348.16	Streamline Registration
5348.17	Animal Control Agreement
5348.18	Animal Control
5348.19	Cabling - <i>computer/telephone cables</i>
5348.20	Computer Accessories - <i>memory, communication cards, external floppy drives, cd read/write drives, battery backups</i>

2014 LINE ITEM EXPENDITURE CODES

(Revised 11/29/12)

Per State Mandate line item expenditures codes will be changed in 2014

- 5348.21 Janitorial Services
- 5348.22 Professional Service-HAZMAT
- 5348.23 Golf Pro Agmt Ord 91-9

Communications Services:

- 5349.00 Telephone-Long Distance
Includes telephone, radio telephone service, TWX, and fire alarm service.
- 5349.01 Telephone Computer Line (Lease line) Data/Video Circuit
Modem data communications for the computer, where required; and also computer circuits that are necessary for connecting all County facilities via the frame relay wide area network.
- 5349.02 Telephone-911
- 5349.05 Telephone-Equipment Lease
- 5349.06 Telephone-Line Essx Lease
- 5349.07 Telephone-Maintenance
- 5349.08 Telephone Insurance
- 5349.09 Internet Services
- 5349.10 Cellular and Pager Services
- 5350.00 Postage
Includes stamps, credits for postage meter machines, postage cards, prestamped envelopes, postage due, bulk rate permits, insurance and registration fees.
- 5351.00 Other Sundry (**TO BE ASSIGNED BY FINANCE**)
To be identified as need arises for other specific expenditures code title.

Transportation Services:

- 5352.00 Travel

2014 LINE ITEM EXPENDITURE CODES

(Revised 11/29/12)

Per State Mandate line item expenditures codes will be changed in 2014

Transportation other than common carrier, such as employee's mileage paid in accordance with current travel policies, hotel parking, cab fare. (Meals & lodging associated with business travel are coded separately in 5379.00)

5352.01 Travel - Contract

5353.00 Common Carrier/Airfare
Transportation by common (commercial) carrier of employees in the performance of official duties.

5354.00 Other Sundry (TO BE ASSIGNED BY FINANCE)
To be identified as need arises for other specific expenditures code title.

5355.00 Advertising & Publications
Includes cost of advertising, posters, publications of public notices, ordinances, bid invitations and other such items. Notable items include advertising of job opening announcements and legal publications in newspaper classifieds.

5355.01 Marketing Project

Insurance Services (Other than Personal Services):

5356.00 Official & Deputy Bond
Expenditures for bonding of employees as required by law.

5357.00 Boilers & Machinery

5358.00 Fire & Extended Coverage
Insurance premiums for real property, buildings, & building contents.

5359.00 Fleet Liability
Insurance premiums for small vehicles and heavy equipment.

5360.00 Voluntary Insurance Services
Workers Compensation Insurance for Voluntary Fire/Ambulance

Utility Services:

5361.00 Electricity
Electricity furnished by franchise operators.

5362.00 Gas
Gas furnished by franchise operators.

2014 LINE ITEM EXPENDITURE CODES

(Revised 11/29/12)

Per State Mandate line item expenditures codes will be changed in 2014

5363.00 Water
Water furnished by municipalities or franchise operators.

5364.00 Waste Disposal
Wastewater & garbage disposal furnished by municipalities or franchise operators.

Repair & Maintenance Services:

5365.00 Building & Improvements - Repair & Maintenance
Service and labor costs performed by other than County employees and the related parts purchased for the repair.

5366.00 Machinery & Equipment - Repair & Maintenance
Service and labor costs performed by other than County employees and the related parts purchased for the repair. HVAC equipment is a common example.

5366.01 Storm Damage Repairs

Rental & Lease Services:

5367.00 Land & Building - Rental/Lease **(Requires Contract & Court Order)**
Lease and rental payments for the use of land and buildings.

5368.00 Machinery & Equipment - Rental/Lease **(Requires Contract & Court Order)**
Lease and rental of machinery and equipment for specific use.

5369.00 Postage Machine/P.O. Box Rental

5370.00 Lease/Purchase Agreements **(Contract Required)**

5370.01 Multiplexes Leases

5371.00 Parking-Employee

5372.00 Public Records

2014 LINE ITEM EXPENDITURE CODES

(Revised 11/29/12)

Per State Mandate line item expenditures codes will be changed in 2014

Miscellaneous:

5373.00	Dues-Membership-Subscription <i>Includes dues and memberships in professional organizations from which the County will derive direct benefit; and also subscriptions to periodicals and publication supplement services from which the County will benefit.</i>
5373.01	Books
5374.00	Elections
5374.01	Elections-Primary
5374.02	Elections-State
5374.03	Elections-Huntington
5374.04	Elections-Hackett
5374.05	Elections-Greenwood
5374.06	Preferential Primary
5374.07	Elections-School
5374.08	Elections-Fort Smith
5374.09	Elections-Hartford
5374.10	Elections-Municipal
5374.11	Elections-Mansfield
5374.12	Elections-Barling
5374.13	Elections-Bonanza
5374.14	Elections-Midland
5374.15	Poll workers Training
5375.00	Court Appointed Attorneys
5376.00	Housing Prisoners-Other Jurisdiction (State Hospital)

2014 LINE ITEM EXPENDITURE CODES

(Revised 11/29/12)

Per State Mandate line item expenditures codes will be changed in 2014

5377.01	Jurors
5377.02	Witnesses
5377.03	Jurors-Beverage/Supplies
5377.04	Witness Travel
5378.00	Miscellaneous Law Enforcement <i>Film, film processing, photographic equipment and supplies, decals, handcuffs, ammunition, cameras, weapons, tear gas.</i>
5378.01	Childrens Special Program
5379.00	Meals & Lodging <i>Includes payments to employees for expenses incurred while on County business in accordance with current travel policies.</i>
5380.00	Paupers & Welfare <i>Includes expenses for the burial of indigents of the County, such as payments to funeral homes for grave opening and burial.</i>
5381.00	County Matching Funds
5381.02	Grant Matching Funds
5381.03	Grant Interest
5382.00	Refunds
5382.01	Petty Cash <i>Ordinance 91-03 Section 5 & 6 requires a paid out slip to be attached with the invoice to the claim form for reimbursement.</i>
5382.02	Golf Course Bond Principal
5382.03	Golf Course Bond Interest
5382.04	Bond Paying Agent Fee
5382.05	Justice Complex Bond-Interest
5382.06	Justice Complex Bond-Principal

2014 LINE ITEM EXPENDITURE CODES

(Revised 11/29/12)

Per State Mandate line item expenditures codes will be changed in 2014

5382.18 - 5382.56 Court Orders & Voided Checks

5383.00 Property Reappraisal

5383.01 Property Tax

5384.00 Judgments and Damages

5386.00 Special Project

5386.01 Special Projects-#1

5386.02 Asbestos Abatement

5386.03 Demolition Contract

5386.04 Gas Tank Removal

5386.05 Special Projects-Equipment

5386.06 Special Projects-Clothing/Bedding

5386.07 Bridge Repair

5386.08 Special Project-911 Expenses

5386.09 ETC Management Grant

5386.10 Special Projects-New Jail

5386.11 911 Mapping Address

5386.12 911 Public Education

5386.13 Hazardous Materials Project

5386.14 Staff Support

5386.15 Evacuee Support

5386.16 Sustainment

5386.60 Special Project - Recycle

2014 LINE ITEM EXPENDITURE CODES

(Revised 11/29/12)

Per State Mandate line item expenditures codes will be changed in 2014

5387.00	Education & Training/Registration
5387.01	Planning Meetings Costs
5387.02	Client Supportive Service <i>Housing, education, training, child care, transportation, and job services</i>
5388.00	Extradition
5389.00	Non-Profit
5389.01	Arkansas Childrens Hospital
5389.03	Comprehensive Juvenile Services
5389.04	Crawford-Sebastian Comm. Dev.
5389.05	Gateway House
5389.06	Harbor House
5389.08	Seb. Co. Fair Association
5389.09	Seb. Co. 4-H
5389.10	Seb. Co. Retired Citizens
5389.11	Seb. Co. Soil Conservation
5389.12	Crisis Center/Battered Women
5389.13	West Ark Plan P Dev. Dist.
5389.14	Lavaca B R C A
5389.15	W Hartford Rural Fire
5389.16	Girls Shelter
5389.18	Firework Display
5389.19	Buckner Park

2014 LINE ITEM EXPENDITURE CODES

(Revised 11/29/12)

Per State Mandate line item expenditures codes will be changed in 2014

5389.20	Fort Smith Reimbursement-District Court
5389.21	Bost Human Dev Services
5389.22	Fountain of Youth
5389.23	Big Creek Fire Department
5389.24	Bonanza Fire Department
5389.25	Central Fire Department
5389.26	EMP Fire Department
5389.27	Greenwood Rural Fire Department
5389.28	Hackett Fire Department
5389.29	Hartford Fire Department
5389.30	Huntington Fire Department
5389.31	Jenny Lind Fire Department
5389.32	Lavaca Fire Department
5389.33	Mansfield Fire Department
5389.34	Midland Fire Department
5389.35	Milltown/Washburn Fire Department
5389.36	Riverdale Fire Department
5389.37	Sugarloaf/Slaytonville Fire Department
5389.38	Whitebluff/Rye Hill Fire Department
5389.39	Sebastian County Senior Citizens
5389.40	Scott Sebastian Library
5389.41	Hartford Memorial Park

2014 LINE ITEM EXPENDITURE CODES

(Revised 11/29/12)

Per State Mandate line item expenditures codes will be changed in 2014

5389.42	Old Fort Museum
5389.43	Hope Center
5389.44	W.J. Hamilton Museum
5389.46	Milltown/Washburn Comm. Ctr.
5389.47	Suburban League Inc.
5389.48	Area Agency on Aging
5389.49	Fort Smith Childrens Museum
5389.50	Sebastian County Historical Society
5389.51	Greenwood Historical Jail
5389.52	Sebastian County Humane Society
5389.53	Civil Air Patrol-FSCS
5389.54	Lavaca Senior Citizen Center
5389.55	Fort Smith Art Center
5389.56	Cancer Support Foundation
5389.57	Westark RSVP
5389.59	Warriors for the Lord
5389.60	First Tee
5389.61	WJ Hamilton Memorial Museum
5398.00	Sales Tax
5399.00	Act 1256 Disbursement-Sebastian County Law Library-Fort Smith District
5399.01	Act 1256 Disbursement-Sebastian County Law Library-Greenwood District
5399.02	Act 1256 Disbursement-Bonanza City

2014 LINE ITEM EXPENDITURE CODES

(Revised 11/29/12)

Per State Mandate line item expenditures codes will be changed in 2014

5399.03	Act 1256 Disbursement-Central City
5399.04	Act 1256 Disbursement-Greenwood City
5399.05	Act 1256 Disbursement-Hackett City
5399.06	Act 1256 Disbursement-Hartford City
5399.07	Act 1256 Disbursement-Huntington City
5399.08	Act 1256 Disbursement-Lavaca City
5399.09	Act 1256 Disbursement-Mansfield City
5399.10	Act 1256 Disbursement-Midland City

CAPITAL OUTLAYS: *(Anything that is paid out of capital requires a Purchase Order)*

Purchase and/or Construction:

5438.06	Electronic Monitoring
5490.00	Land Purchase <i>Purchase of land/real property that may or may not contain buildings.</i>
5490.01	Paving Parking Lot
5491.00	Buildings & Improvements <i>Includes purchase or cost of buildings and basic equipment and major improvements/renovations to the building or offices.</i>
5491.01	Bldg & Improvements - Purchase Telephone Equipment
5491.02	Bldg & Improvements - FSCH Annex I
5491.03	Bldg & Improvements - Mechanical & Electrical
5491.04	Bldg & Improvements - Information Systems Project
5491.05	Bldg & Improvements - Fort Smith Courthouse

2014 LINE ITEM EXPENDITURE CODES

(Revised 11/29/12)

Per State Mandate line item expenditures codes will be changed in 2014

5491.06	Bldg & Improvements - Fort Smith Courthouse Exterior Window Replacement
5491.07	Bldg & Improvements - Greenwood Courthouse
5491.08	Bldg & Improvements - Fort Smith Courthouse Fire Stair Construction
5491.09	Justice Complex
5491.10	Jail Expansion
5491.11	Bldg & Improvements-FSCH Annex II
5492.00	Improvements Other than Bldgs.
5492.01	Equipment Install - SWBT
5492.02	Equipment Install - Contel
5492.03	Equipment Install - Lavaca
5492.04	Dispatch Facility Equipment/Remodeling
5492.05	Rural Road Signs
5493.00	Capital Purchases - Miscellaneous
5493.01	Small Machinery & Equipment <i>Golf carts, mowers, etc over \$500</i>
5493.02	Heavy Machinery & Equipment <i>Road equipment, bulldozers, back hoes, etc.</i>
5493.03	Office Equipment-Purchase <i>Office furniture, copiers, equipment over \$500.</i>
5493.04	Computer Equipment Purchase <i>PC's, printers, monitors, scanners, terminals, & other computer equipment over \$500</i>
5493.05	Other Equipment Purchase
5493.06	EDACS System/Radios
5493.07	AWIN Radio System/Radios

2014 LINE ITEM EXPENDITURE CODES

(Revised 11/29/12)

Per State Mandate line item expenditures codes will be changed in 2014

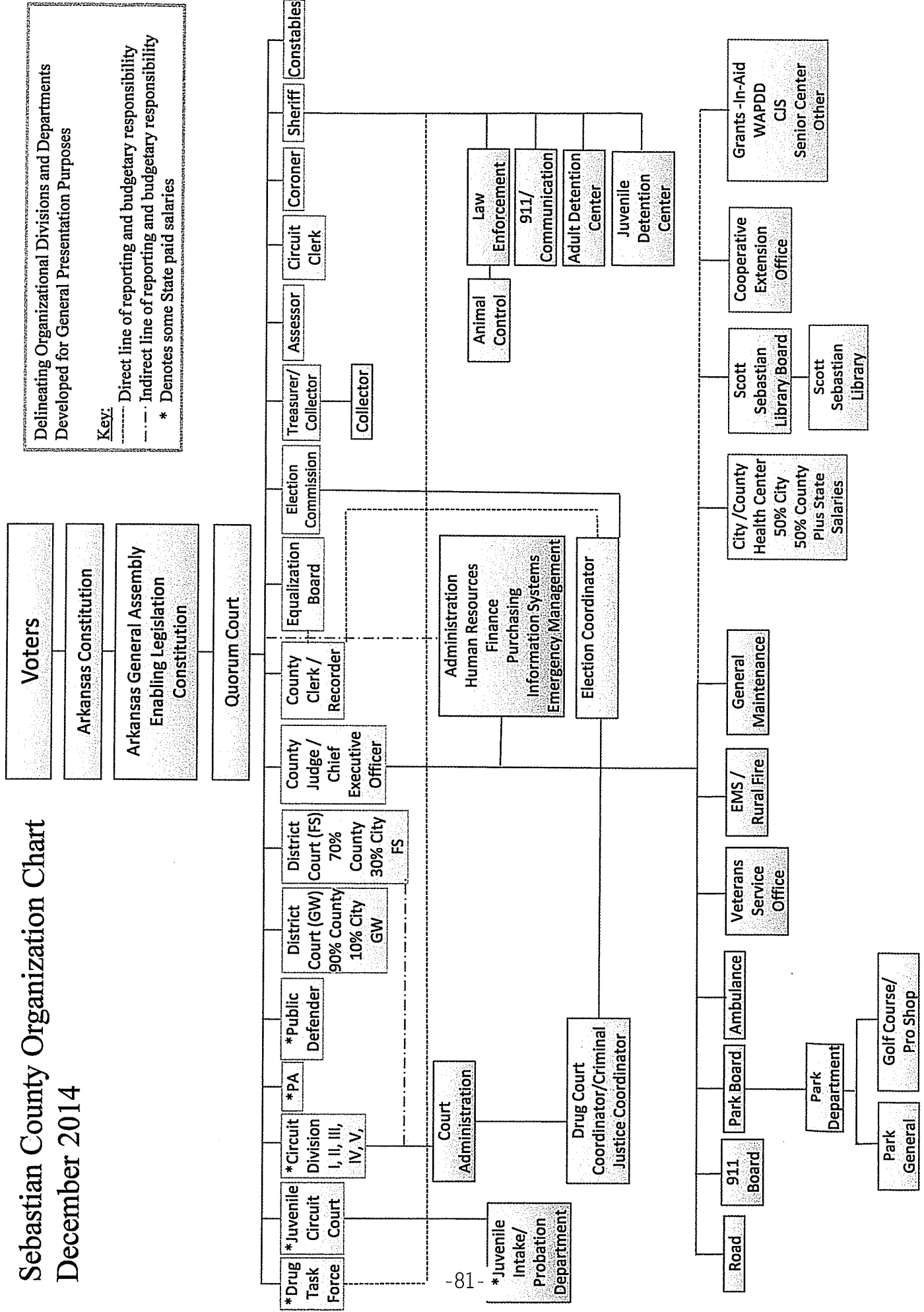
5494.00	Vehicles-Purchase
5494.01	Dog Box for Truck
5495.00	Reserve
5496.00	County Matching Advance- Road Construction and maintenance.
5496.01	Bridge Grant
5496.02	DPE Grant
5497.00	Ark Hwy Dept. & Const. and other Construction Projects
5498.00	Capital Purchase <i>Special purposes as approved by Quorum Court.</i>
5499.00	Capital and Training
5499.01	Equipment Replacement Fund
5499.02	CAD System/Mapping

Interfund Transfers:

5503.00	Act 799 of '03 Transfer
5599.00	Interfund Transfers
5599.01	County Judge/Road Cost Allocation
5599.02	Fin Project Cost Allocation (DO NOT USE)
5599.03	Cabling Cost Allocation (DO NOT USE)
5599.04	WAN Cost Allocation (DO NOT USE)
5599.05	Co Clk GF Budget Transfer
5599.06	Co Recorder EO Increase
5701.00	Dept of F & A-St Adm Just

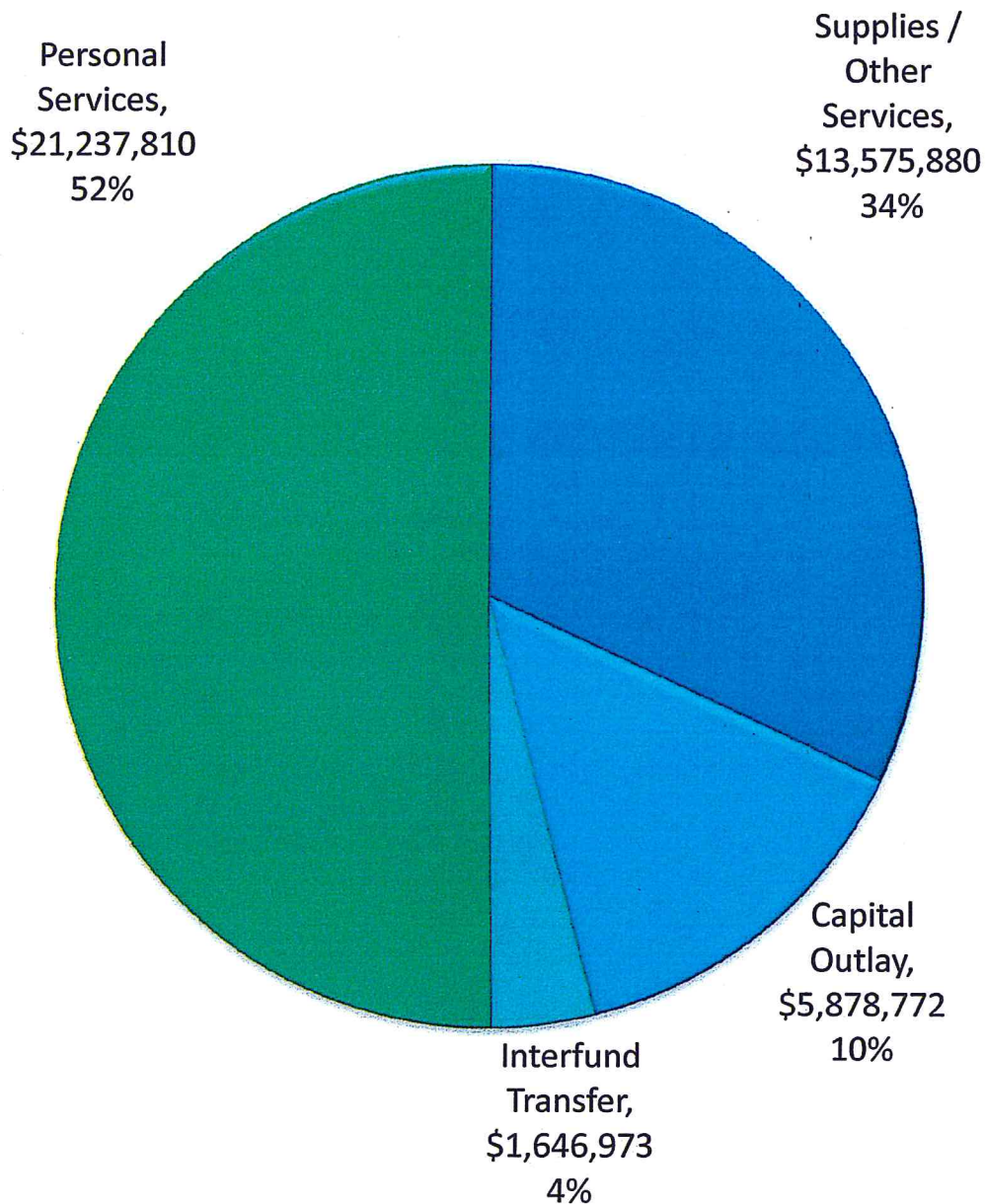
Sebastian County Organization Chart

December 2014



2014 Budget Appropriations by Expenditure Class

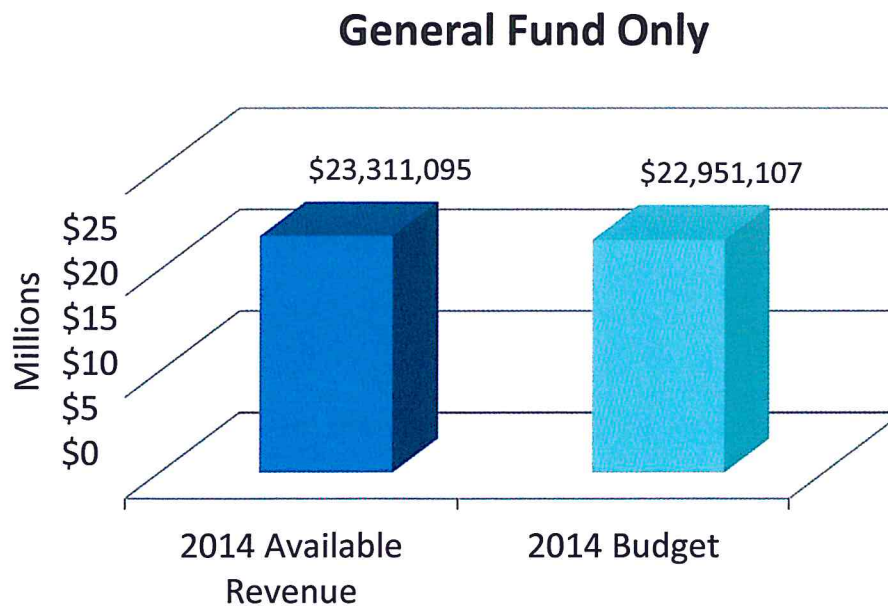
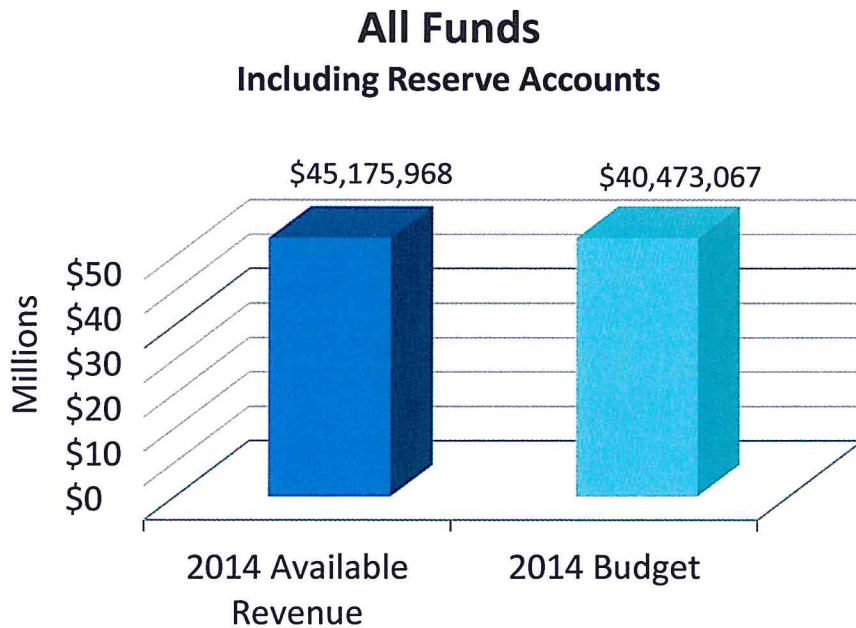
Final Budget – All Funds



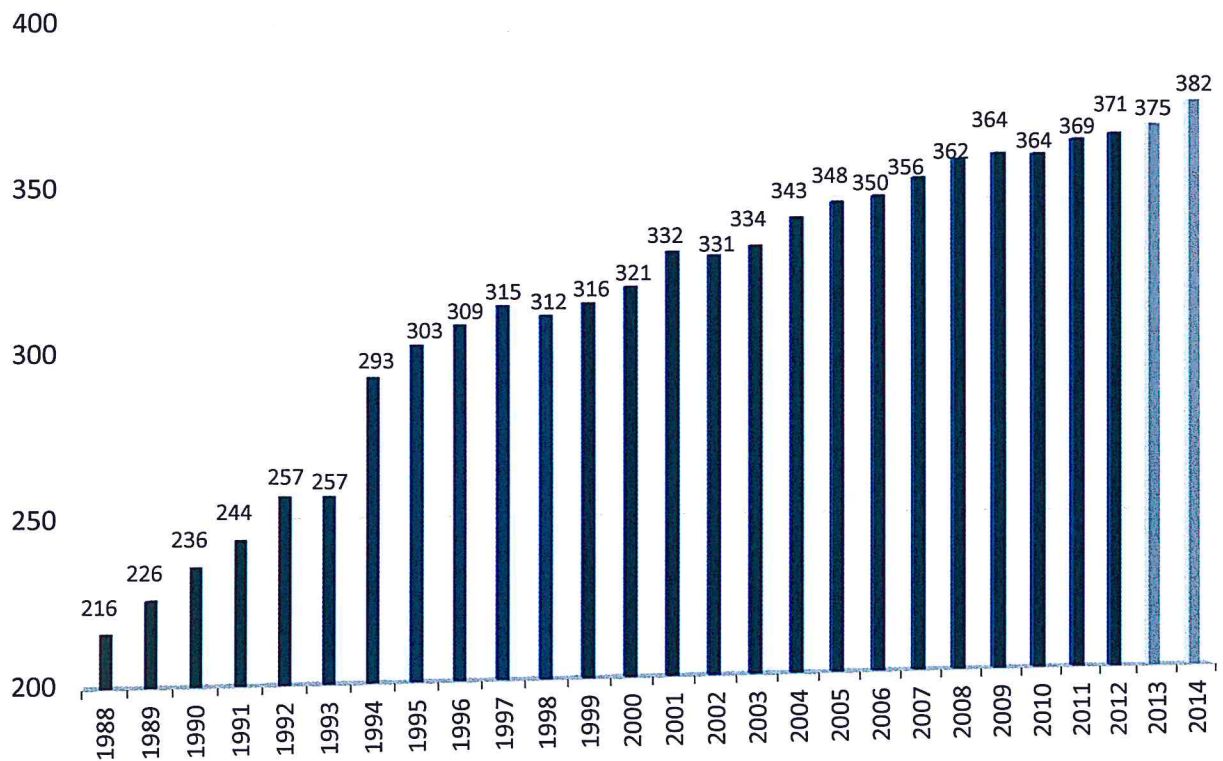
Total: \$42,339,435

2014 Final Budget

Budget vs. Available Revenue

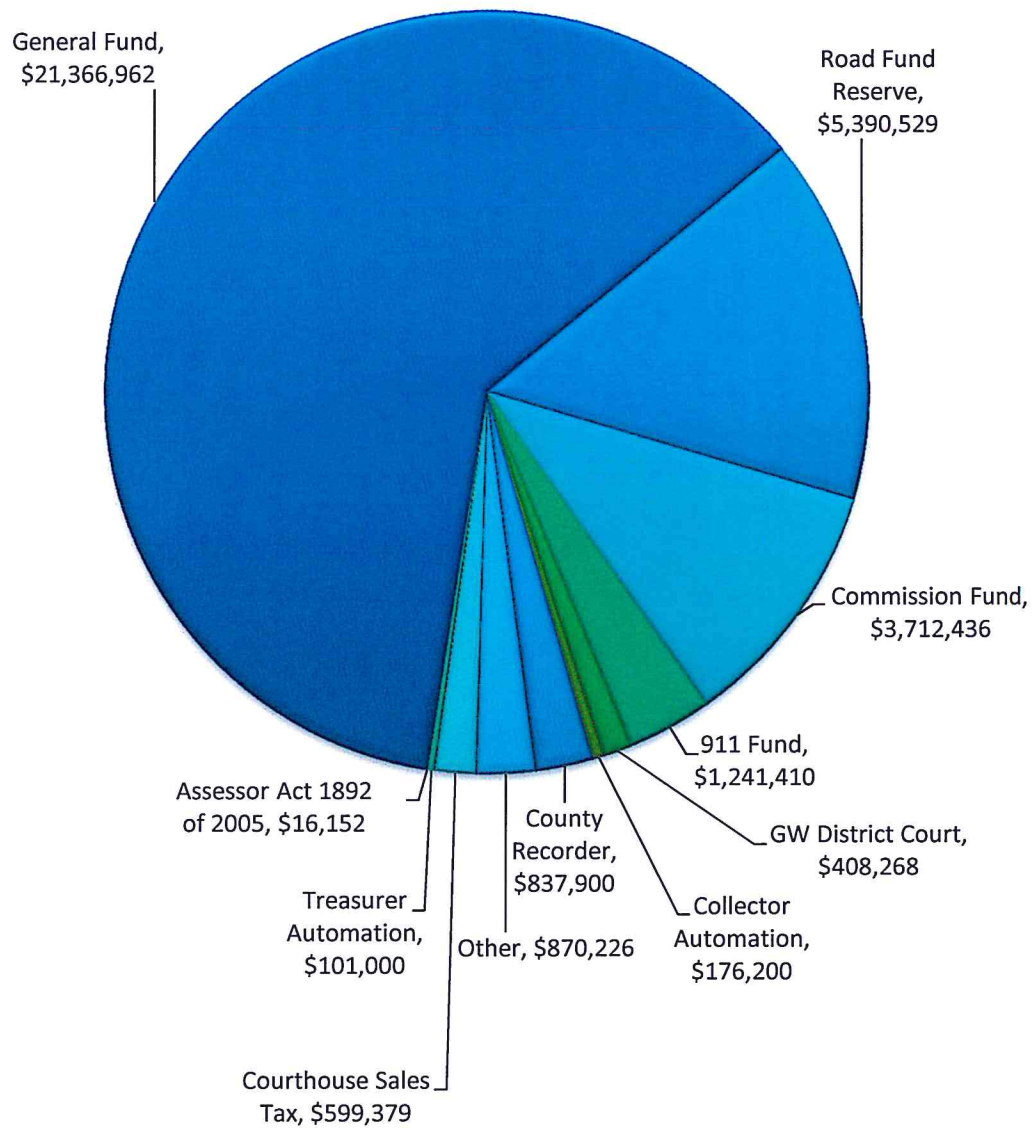


Full Time Employee Comparative 1988 – 2014 (Full-Time Positions)



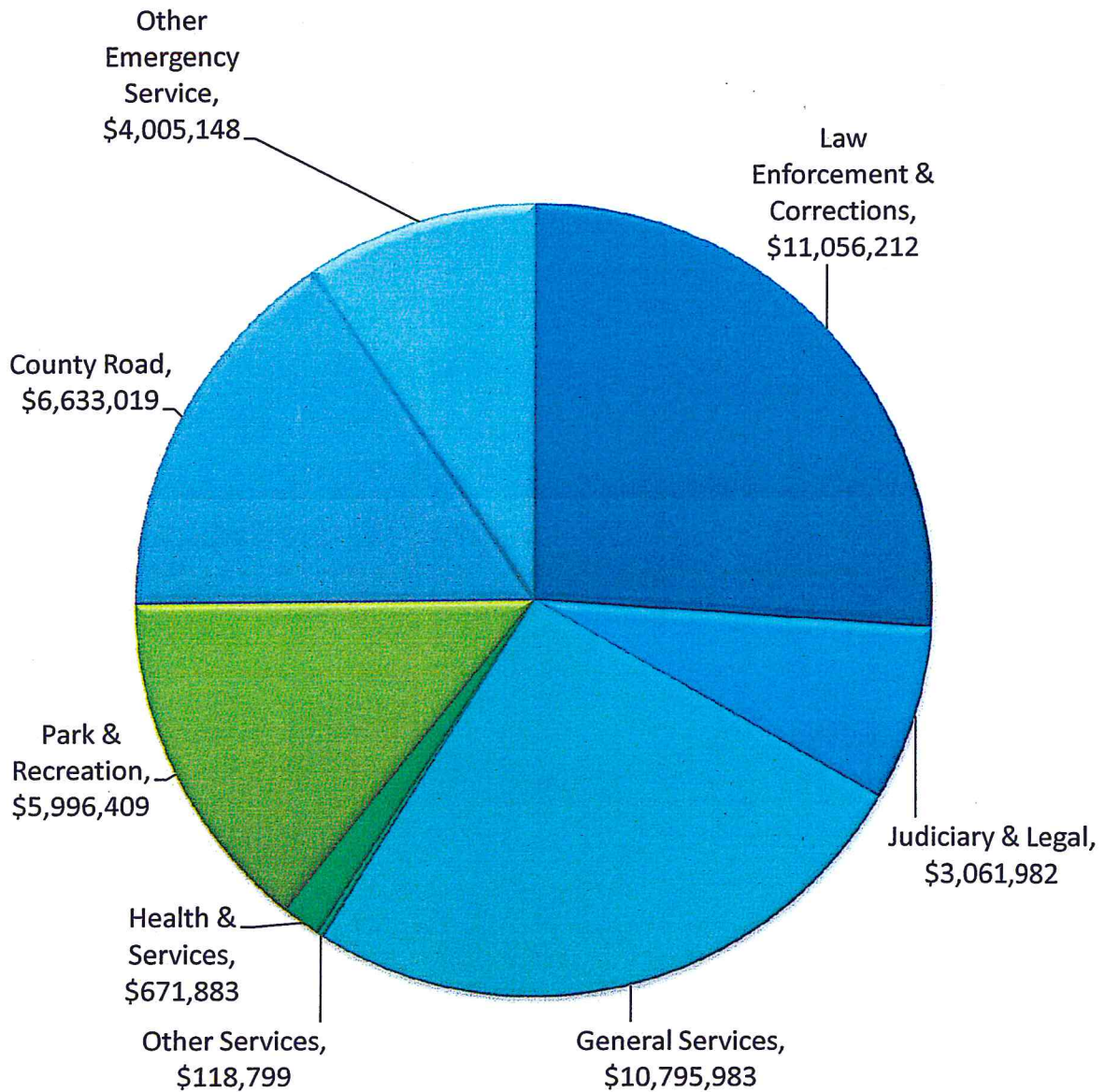
2014 Estimated Revenue

All Funds



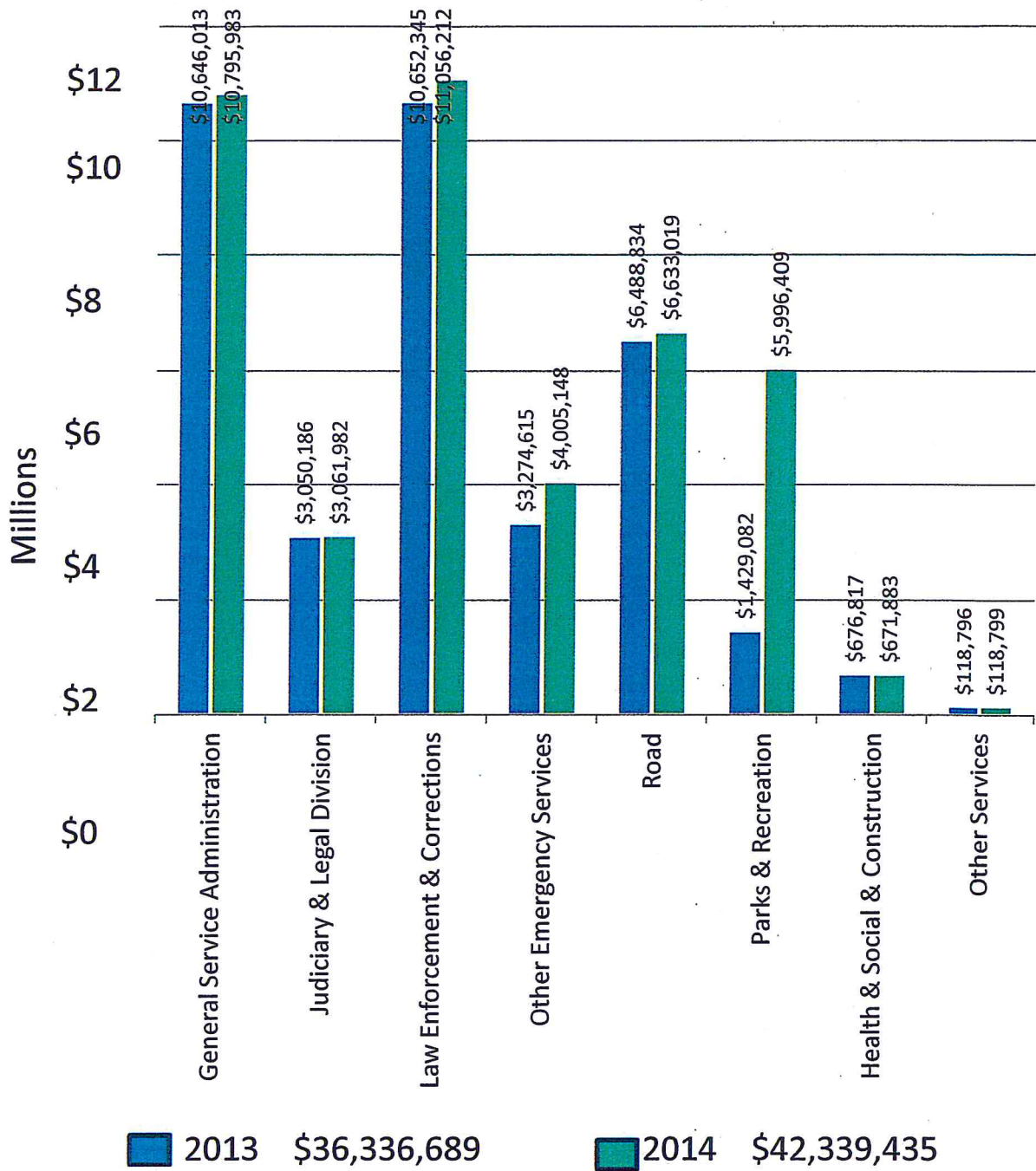
Total: \$34,720,462

2014 Budget Summary by Division



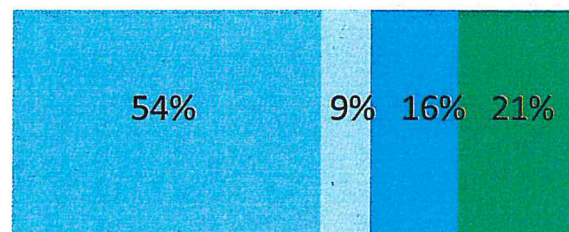
Total: \$42,339,435

2013 Adopted Budget vs. 2014 Budget by Division

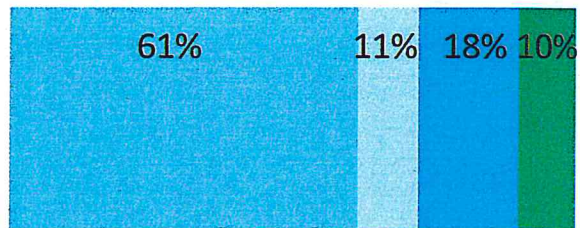


2013 Adopted Budget vs. 2014 Budget

2014 Adopted Budget



2013 Budget

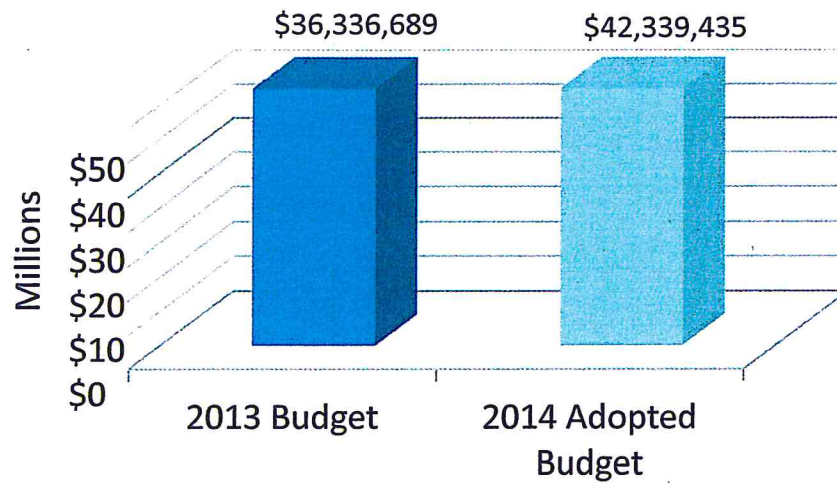


	2013 Budget	2014 Adopted Budget
■ General Fund	\$22,240,269	\$22,941,212
■ Commission Funds	\$3,840,410	\$3,686,325
■ Road Funds	\$6,488,834	\$6,633,019
■ Other Funds	\$3,767,176	\$9,078,879

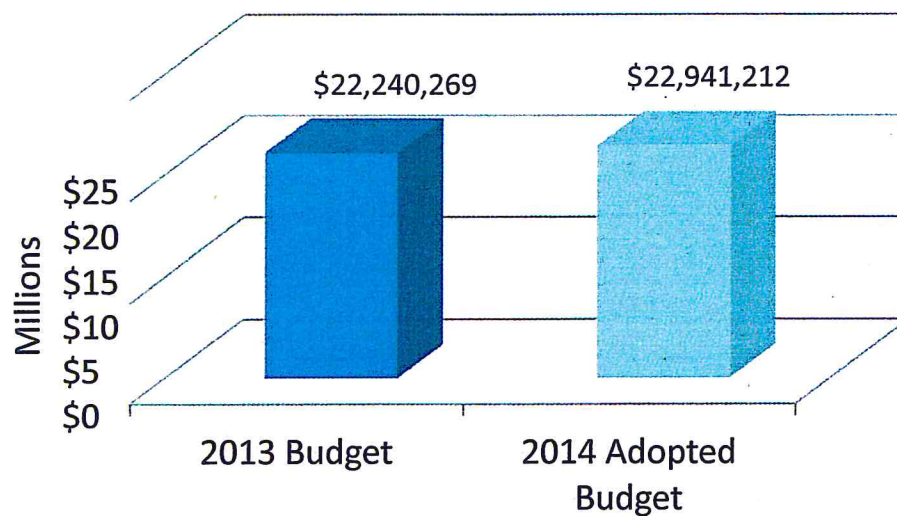
2013: \$36,336,689 2014: \$42,339,435

2013 Adopted Budget vs. 2014 Budget

All Funds



General Funds



2014 APPROVED BUDGET

Fund: 101 County General Fund
Department: 010 County Judge

	2013 Amended Budget	2014 Approved Budget
100 Personal Services		
5101.00 Salaries Full Time	207,618	207,618
5101.02 COL/Merit	0	4,152
5105.03 Longevity	420	440
5106.00 Social Security Matching	15,915	16,234
5107.00 Retirement - Matching	30,956	31,577
5108.70 Affordable Care Act	0	441
5109.00 Health Insurance-Matching	20,391	23,884
5109.01 Dental Insurance-Matching	2,453	3,054
5109.03 Group Life Insurance	433	433
5110.00 Workers Compensation	550	409
Account Total:	278,736	288,242
200 Supplies		
5216.00 Printing & Supplies	1,500	1,500
5217.00 General Office Supplies	5,240	5,000
5218.00 Small Equip(under \$500)	750	750
5223.00 Food	1,000	1,000
Account Total:	8,490	8,250
300 Other Services & Charges		
5346.00 Special Legal	10,000	10,000
5348.00 Oth Professional Services	700	1,000
5348.02 Computer Software/Support	300	300
5348.20 Computer Accessories	200	200
5349.00 Telephone Long Distance	1,688	1,688
5349.06 Telephone - Line Lease	1,700	1,700
5350.00 Postage	1,800	2,300
5352.00 Travel	1,500	1,500
5353.00 Common Carrier/Airfare	2,500	2,500
5355.00 Advertising/Publications	3,000	3,000
5366.00 Machinery & Equip - R/M	900	900
5368.00 Equipment-Rental/Lease	1,410	1,700
5373.00 Dues/Membship/Subscriptio	5,870	5,870
5373.01 Books	350	0
5379.00 Meals and Lodging	4,500	4,000
5387.00 Education & Training/Reg	3,000	3,000
Account Total:	39,418	39,658
400 Capital Outlays		
5493.04 Computer Equip Purchase	2,425	0
Account Total:	2,425	0
Department Total:	329,069	336,150

2014 PERSONNEL SCHEDULE

Fund: 101-County General Fund
Office/Dept: 010-County Judge

POSITION		GRADE	BENEFIT GROUP	BASE HOURS	SALARY RANGE		2014 BUDGET APPROVED W/O CoL
NUM	TITLE						
1000	County Judge	DEO (01)	140	2080	E		85,205
1001	County Administrator	17	104	2080	E	36,620 - 54,931	53,668
1002	Executive Assistant	10	104	2080	E	28,318 - 41,441	36,282
1005	Administrative Secretary/Recpt	07	100	2080		24,693 - 34,860	32,463
Total Positions: <u>4</u>		Full-Time Annual Salaries Subtotal:					<u>207,618</u>
						Total Salaries:	<u>207,618</u>

(01) Annual Salary \$85,205

2014 APPROVED BUDGET

Fund: 101 County General Fund
Department: 012 Purchasing/HR

	2013 Amended <u>Budget</u>	2014 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	197,172	193,302
5101.02 COL/Merit	0	3,866
5105.03 Longevity	120	120
5106.00 Social Security Matching	15,093	15,093
5107.00 Retirement - Matching	29,357	29,356
5108.70 Affordable Care Act	0	441
5109.00 Health Insurance-Matching	24,914	21,320
5109.01 Dental Insurance-Matching	2,778	2,244
5109.03 Group Life Insurance	541	541
5110.00 Workers Compensation	1,225	953
5111.00 Unemployment Compensation	0	1,047
Account Total:	271,200	268,283
200 Supplies		
5216.00 Printing & Supplies	4,500	6,900
5217.00 General Office Supplies	8,300	6,300
5218.00 Small Equip(under \$500)	3,000	3,200
5223.00 Food	5,700	5,700
5225.00 Fuel	150	150
5231.00 Repair Parts	19	0
5233.00 Service Contracts	4,500	4,500
Account Total:	26,169	26,750
300 Other Services & Charges		
5346.00 Special Legal	1,000	1,000
5348.00 Oth Professional Services	23,229	23,350
5348.02 Computer Software/Support	1,000	1,000
5348.20 Computer Accessories	300	300
5349.00 Telephone Long Distance	250	250
5349.06 Telephone - Line Lease	300	300
5349.07 Telephone Purchase/Maint	200	0
5349.10 Cellular/Pager	2,400	2,400
5350.00 Postage	525	150
5352.00 Travel	2,000	2,000
5353.00 Common Carrier/Airfare	3,500	3,500
5355.00 Advertising/Publications	14,160	14,500
5368.00 Equipment-Rental/Lease	7,000	7,000
5373.00 Dues/Membship/Subscriptio	8,500	8,500
5373.01 Books	27	0
5379.00 Meals and Lodging	4,000	4,000
5384.00 Judgments and Damages	350	350
5387.00 Education & Training/Reg	3,940	3,500
Account Total:	72,681	72,100

2014 APPROVED BUDGET

Fund: 101 County General Fund
Department: 012 Purchasing/HR

	2013 Amended <u>Budget</u>	2014 Approved <u>Budget</u>
400 Capital Outlays		
5493.04 Computer Equip Purchase	3,150	0
Account Total:	3,150	0
Department Total:	373,200	367,133

2014 PERSONNEL SCHEDULE

Fund: 101-County General Fund
Office/Dept: 012-Purchasing/HR

								2014
POSITION			BENEFIT	BASE				BUDGET
NUM	TITLE	GRADE	GROUP	HOURS	SALARY RANGE			APPROVED
								W/O CoL
1010	Asst Admin/Purchasing/Facility	16	104	2080 E	35,283	-	52,925	44,106
1006	Human Resource Director	15	104	2080 E	33,944	-	50,917	46,351
1003	Human Resource Coordinator	10	104	2080 E	28,318	-	41,441	37,081
1004	Human Resource Assistant	09	100	2080	27,536	-	38,874	33,368
1011	Assistant Purchasing Agent	09	100	2080	27,536	-	38,874	32,396
Total Positions: 5		Full-Time Annual Salaries Subtotal:						193,302
					Total Salaries:			193,302

2014 APPROVED BUDGET

Fund: 101 County General Fund
Department: 020 County Clerk

	2013 Amended Budget	2014 Approved Budget
100 Personal Services		
5101.00 Salaries Full Time	140,042	140,042
5101.02 COL/Merit	0	2,801
5102.00 Salaries Regular PT	7,540	9,048
5103.00 Extra Help	7,740	7,742
5105.03 Longevity	215	240
5106.00 Social Security Matching	11,899	12,230
5107.00 Retirement - Matching	23,144	23,789
5108.70 Affordable Care Act	0	126
5109.00 Health Insurance-Matching	19,452	23,313
5109.01 Dental Insurance-Matching	2,290	2,887
5109.03 Group Life Insurance	379	379
5110.00 Workers Compensation	268	202
Account Total:	212,969	222,799
200 Supplies		
5216.00 Printing & Supplies	6,530	10,000
5217.00 General Office Supplies	9,540	10,000
5218.00 Small Equip(under \$500)	2,564	3,000
5228.00 Bldg Material & Supplies	1,740	0
5229.00 Paints and Metals	566	0
Account Total:	20,940	23,000
300 Other Services & Charges		
5348.00 Oth Professional Services	600	0
5349.00 Telephone Long Distance	860	600
5349.06 Telephone - Line Lease	3,625	3,600
5349.09 Internet Services	0	1,710
5349.10 Cellular/Pager	625	600
5350.00 Postage	6,000	6,000
5352.00 Travel	500	500
5353.00 Common Carrier/Airfare	1,000	1,000
5355.00 Advertising/Publications	60	0
5359.00 Fleet Liability	0	471
5365.00 Bldg & Improvements R/M	126	126
5366.00 Machinery & Equip - R/M	100	600
5369.00 Postage Machine/P.O. Box	894	894
5373.00 Dues/Membship/Subscriptio	1,000	1,000
5379.00 Meals and Lodging	1,800	1,000
5387.00 Education & Training/Reg	750	750
Account Total:	17,940	18,851
400 Capital Outlays		
5493.04 Computer Equip Purchase	6,300	0
Account Total:	6,300	0
Department Total-95-	258,149	264,650

2014 PERSONNEL SCHEDULE

Fund: 101-County General Fund
Office/Dept: 020-County Clerk

POSITION			BENEFIT	BASE			2014 BUDGET APPROVED
NUM	TITLE	GRADE	GROUP	HOURS	SALARY RANGE		W/O CoL
2000	County Clerk	DEO (01)	140	2080 E			39,730
2001	Chief Deputy County Clerk	15 (02)	104	2080 E	33,944 - 50,917		21,853
2002	Office Manager County Clerk	11 (03)	100	2080	28,591 - 42,887		18,407
2004	Deputy County Clerk/Recorder	08	100	2080	26,115 - 36,868		30,433
2003	Deputy County Clerk/Recorder	08	100	2080	26,115 - 36,868		29,619
Total Positions: <u>5</u>		Full-Time Annual Salaries Subtotal:					<u>140,042</u>

REGULAR PART TIME/SEASONAL/EXTRA HELP

POSITION NUM TITLE	GRADE	BENEFIT GROUP	BASE HOURS	# OF POSITIONS	RATE	BUDGET APPROVED
2016 Deputy County Clerk RPT	RPT (04)	200	754	1	12.0000	9,048
Total Positions: <u>1</u>	Total Regular Part Time:					<u>9,048</u>
2011 Deputy #2 EH County Clerk	EHP	400	280	1	9.0000	2,521
2010 Deputy #1 EH County Clerk	EHP	400	27	1	100.0000	2,701
2012 Deputy #3 EH County Clerk		400	280	1	9.0000	2,520
Total Positions: <u>3</u>	Total Part-Time Seasonal:					<u>7,742</u>
Total Salaries:						<u>156,832</u>

(01) Annual Salary \$79,462 Prorated 50% (\$39,731)Dept. 020 County Clerk
 50% (\$39,731)Dept. 032 County Recorder
 (02) Annual Salary \$43,708 Prorated 50% (\$21,854)Dept. 020 County Clerk
 50% (\$21,854)Dept. 032 County Recorder
 (03) Annual Salary \$36,816 Prorated 50% (\$18,408)Dept. 020 County Clerk
 50% (\$18,408)Dept. 032 County Recorder
 (04) Annual Salary \$18,096 Prorated 50% (\$9,048) Dept. 020 County Clerk
 50% (\$9,048) Dept. 032 County Recorder

2014 APPROVED BUDGET

Fund: 101 County General Fund
Department: 030 Circuit Clerk

	2013 Amended Budget	2014 Approved Budget
100 Personal Services		
5101.00 Salaries Full Time	618,419	599,266
5101.02 COL/Merit	0	11,985
5102.00 Salaries Regular PT	22,621	23,375
5105.03 Longevity	2,493	2,168
5106.00 Social Security Matching	49,230	48,715
5107.00 Retirement - Matching	95,758	94,755
5107.02 Retirement Matching EO	1,987	0
5108.70 Affordable Care Act	0	1,512
5109.00 Health Insurance-Matching	91,686	91,350
5109.01 Dental Insurance-Matching	10,713	10,830
5109.03 Group Life Insurance	1,837	1,837
5110.00 Workers Compensation	1,106	809
5111.00 Unemployment Compensation	0	16,390
Account Total:	895,850	902,992
200 Supplies		
5216.00 Printing & Supplies	20,321	10,321
5217.00 General Office Supplies	21,000	29,000
5218.00 Small Equip(under \$500)	500	1,000
5225.00 Fuel	700	700
5225.01 Oil Change/Lubricants	100	100
5226.00 Tires and Tubes	0	500
5231.00 Repair Parts	0	385
5233.00 Service Contracts	0	500
Account Total:	42,621	42,506
300 Other Services & Charges		
5348.00 Oth Professional Services	500	300
5348.02 Computer Software/Support	15,000	15,000
5348.05 Microfilming Services	1,272	1,000
5348.07 Public Records Maint.	800	2,500
5348.20 Computer Accessories	700	700
5349.00 Telephone Long Distance	2,500	2,500
5349.01 Data/Video Circuit	2,035	1,960
5349.06 Telephone - Line Lease	3,000	3,000
5349.07 Telephone Purchase/Maint	465	455
5350.00 Postage	6,383	6,383
5352.00 Travel	200	200
5353.00 Common Carrier/Airfare	0	1,000
5355.00 Advertising/Publications	1,400	700
5359.00 Fleet Liability	775	775
5366.00 Machinery & Equip - R/M	2,500	2,000
5368.00 Equipment-Rental/Lease	12,500	12,500
5369.00 Postage Machine/P.O. Box	2,500	2,500
5373.00 Dues/Membship/Subscriptio	1,228	800

2014 APPROVED BUDGET

Fund: 101 County General Fund
Department: 030 Circuit Clerk

	2013 Amended <u>Budget</u>	2014 Approved <u>Budget</u>
300 Other Services & Charges		
5379.00 Meals and Lodging	900	500
Account Total:	54,658	54,773
400 Capital Outlays		
5493.03 Office Equipment Purchase	19,064	0
5493.04 Computer Equip Purchase	1,365	0
Account Total:	20,429	0
Department Total:	1,013,558	1,000,271

2014 PERSONNEL SCHEDULE

Fund: 101-County General Fund
Office/Dept: 030-Circuit Clerk

POSITION		GRADE	BENEFIT GROUP	BASE HOURS		SALARY RANGE	2014 BUDGET APPROVED
NUM	TITLE						W/O CoL
3000	Circuit Clerk	DEO	140	2080	E		79,459
3001	Chief Deputy Circuit Clerk	15	104	2080	E	33,944 - 50,917	42,433
3002	Office Mgr. Circuit Clerk	12	100	2080		29,930 - 44,896	46,348
3004	Sr. Deputy Clerk/Juvenile	08	100	2080		26,115 - 36,868	32,779
3003	Sr. Deputy Clerk/Criminal	08	100	2080		26,115 - 36,868	30,976
3016	Deputy Clerk/Records Mgmt	07	100	2080		24,693 - 34,860	28,324
3015	Deputy Clerk/Criminal	07	100	2080		24,693 - 34,860	27,699
3014	Deputy Clerk/Criminal	07	100	2080		24,693 - 34,860	24,694
3013	Deputy Clerk	07	100	2080		24,693 - 34,860	33,187
3012	Deputy Clerk	07	100	2080		24,693 - 34,860	34,923
3011	Deputy Clerk	07	100	2080		24,693 - 34,860	27,527
3010	Deputy Clerk	07	100	2080		24,693 - 34,860	36,626
3009	Deputy Clerk/Civil	07	100	2080		24,693 - 34,860	26,199
3008	Deputy Clerk/Circuit	07	100	2080		24,693 - 34,860	27,011
3007	Deputy Clerk/Juvenile	07	100	2080		24,693 - 34,860	27,010
3006	Deputy Clerk/Chancery	07	100	2080		24,693 - 34,860	39,804
3005	Deputy Clerk/Circuit	07	100	2080		24,693 - 34,860	34,267
Total Positions: <u>17</u>		Full-Time Annual Salaries Subtotal:					<u>599,266</u>

REGULAR PART TIME/SEASONAL/EXTRA HELP

POSITION		GRADE	BENEFIT GROUP	BASE HOURS	# OF POSITIONS	RATE	BUDGET
NUM	TITLE						APPROVED
3500	Scanning Clerk RPT	RPT (01)	200	754	1	10.0000	7,540
3020	Deputy RPT Circuit Clerk	RPT	200	1508	1	10.5000	15,835
Total Positions: <u>2</u>		Total Regular Part Time:					<u>23,375</u>

Total Salaries: 622,641

(01) Annual Salary \$15,080 Prorated -
 50% (\$7,540) Dept. 030 Circuit Clerk
 50% (\$7,540) Dept. 035 Court Automation Circuit

2014 APPROVED BUDGET

Fund: 101 County General Fund
Department: 031 Child Support

	2013 Amended <u>Budget</u>	2014 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	63,990	63,990
5101.02 COL/Merit	0	1,280
5105.03 Longevity	420	420
5106.00 Social Security Matching	4,927	5,025
5107.00 Retirement - Matching	9,584	9,774
5108.70 Affordable Care Act	0	189
5109.00 Health Insurance-Matching	10,832	10,832
5109.01 Dental Insurance-Matching	1,227	1,242
5109.03 Group Life Insurance	217	217
5110.00 Workers Compensation	111	84
Account Total:	91,308	93,053
200 Supplies		
5217.00 General Office Supplies	0	300
Account Total:	0	300
300 Other Services & Charges		
5349.01 Data/Video Circuit	2,035	1,960
5349.07 Telephone Purchase/Maint	465	455
5350.00 Postage	0	600
Account Total:	2,500	3,015
Department Total:	93,808	96,368

2014 PERSONNEL SCHEDULE

Fund: 101-County General Fund
Office/Dept: 031-Child Support

POSITION				BENEFIT	BASE	SALARY RANGE	2014 BUDGET APPROVED
<u>NUM</u>	<u>TITLE</u>	<u>GRADE</u>	<u>GROUP</u>	<u>HOURS</u>	<u>W/O CoL</u>		
3130	Deputy Child Support/UCC/Liens	08	100	2080	26,115 - 36,868	35,879	
3131	Deputy Clerk/Child Support	07	100	2080	24,693 - 34,860	28,111	
Total Positions: <u>2</u>		Full-Time Annual Salaries Subtotal:				<u>63,990</u>	
Total Salaries:						<u>63,990</u>	

2014 APPROVED BUDGET

Fund: 101 County General Fund
Department: 049 Sheriff Traffic Division

	2013 Amended <u>Budget</u>	2014 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	67,852	67,852
5101.02 COL/Merit	0	1,357
5105.01 Overtime	2,444	2,400
5105.03 Longevity	290	360
5106.00 Social Security Matching	5,400	5,506
5107.00 Retirement - Matching	10,503	10,709
5108.70 Affordable Care Act	0	630
5109.00 Health Insurance-Matching	14,057	14,057
5109.01 Dental Insurance-Matching	1,802	1,814
5109.03 Group Life Insurance	217	217
5110.00 Workers Compensation	1,414	1,169
Account Total:	103,979	106,071
200 Supplies		
5225.00 Fuel	5,500	5,500
5226.00 Tires and Tubes	750	750
Account Total:	6,250	6,250
300 Other Services & Charges		
5359.00 Fleet Liability	1,320	649
Account Total:	1,320	649
Department Total:	111,549	112,970

2014 PERSONNEL SCHEDULE

Fund: 101-County General Fund
Office/Dept: 049-Sheriff Traffic Division

POSITION			BENEFIT	BASE		2014 BUDGET APPROVED
<u>NUM</u>	<u>TITLE</u>	<u>GRADE</u>	<u>GROUP</u>	<u>HOURS</u>	<u>SALARY RANGE</u>	<u>W/O CoL</u>
5019	Patrol Deputy Canine Unit	09	120	2223	27,536 - 38,874	35,576
5021	Patrol Deputy	08	120	2223	26,115 - 36,868	32,276
Total Positions: <u>2</u>		Full-Time Annual Salaries Subtotal:				<u>67,852</u>
					Total Salaries:	<u>67,852</u>

2014 APPROVED BUDGET

Fund: 101 County General Fund
Department: 050 Courthouse Security

	2013 Amended <u>Budget</u>	2014 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	92,586	92,586
5101.02 COL/Merit	0	1,852
5102.00 Salaries Regular PT	308,224	308,208
5105.03 Longevity	220	120
5106.00 Social Security Matching	30,679	30,812
5107.00 Retirement - Matching	59,673	59,932
5107.01 Retirement Delq/Mil Serv	10,000	10,000
5108.70 Affordable Care Act	0	315
5109.00 Health Insurance-Matching	17,777	17,777
5109.01 Dental Insurance-Matching	2,126	2,148
5109.03 Group Life Insurance	326	326
5110.00 Workers Compensation	8,343	6,894
5111.00 Unemployment Compensation	4,368	0
Account Total:	534,322	530,970
200 Supplies		
5218.00 Small Equip(under \$500)	300	800
5224.00 Employee Uniforms	1,000	1,000
5240.00 Emergency & Contingency	500	0
Account Total:	1,800	1,800
300 Other Services & Charges		
5348.00 Oth Professional Services	1,000	1,000
Account Total:	1,000	1,000
400 Capital Outlays		
5493.01 Small Machinery & Equip	12,176	0
5493.04 Computer Equip Purchase	2,100	0
Account Total:	14,276	0
Department Total:	551,398	533,770

2014 PERSONNEL SCHEDULE

Fund: 101-County General Fund
Office/Dept: 050-Courthouse Security

						2014 BUDGET APPROVED	
POSITION			BENEFIT	BASE			
NUM	TITLE	GRADE	GROUP	HOURS	SALARY RANGE	W/O COL	
5515	Assistant Supervisor	09	120	2223	27,536 - 38,874	34,035	
5514	Courts Sec Officer/Bailiff FT	06	120	2223	23,270 - 32,851	30,353	
5516	Courts Sec Officer/Bailiff FT	06	120	2223	23,270 - 32,851	28,198	
Total Positions:		<u>3</u>	Full-Time Annual Salaries Subtotal:			<u>92,586</u>	

REGULAR PART TIME/SEASONAL/EXTRA HELP

POSITION			BENEFIT	BASE	# OF		BUDGET
NUM	TITLE	GRADE	GROUP	HOURS	POSITIONS	RATE	APPROVED
5511	Courts Security Officer RPT	RPT	121	1300	10	12.0000	156,000
5510	Bailiff RPT	RPT	121	1057	12	12.0000	152,208
Total Positions:		<u>22</u>	Total Regular Part Time:				<u>308,208</u>
						Total Salaries:	<u>400,794</u>

2014 APPROVED BUDGET

Fund: 101 County General Fund
Department: 051 Animal Control

	2013 Amended <u>Budget</u>	2014 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	27,880	27,880
5101.02 COL/Merit	0	558
5105.03 Longevity	121	121
5106.00 Social Security Matching	2,142	2,185
5107.00 Retirement - Matching	4,166	4,249
5108.70 Affordable Care Act	0	189
5109.00 Health Insurance-Matching	7,213	7,213
5109.01 Dental Insurance-Matching	901	907
5109.03 Group Life Insurance	109	109
5110.00 Workers Compensation	347	246
Account Total:	42,879	43,657
200 Supplies		
5218.00 Small Equip(under \$500)	500	500
Account Total:	500	500
300 Other Services & Charges		
5348.00 Oth Professional Services	1,000	1,000
5348.18 Animal Control	5,600	6,000
5373.00 Dues/Membship/Subscriptio	100	100
5379.00 Meals and Lodging	400	0
5387.00 Education & Training/Reg	250	250
Account Total:	7,350	7,350
Department Total:	50,729	51,507

2014 PERSONNEL SCHEDULE

Fund: 101-County General Fund
Office/Dept: 051-Animal Control

POSITION		GRADE	BENEFIT GROUP	BASE HOURS	SALARY RANGE	2014 BUDGET APPROVED W/O COL
NUM	TITLE					
5500	Animal Control Officer	05	110	2223	21,848 - 30,845	27,880
Total Positions: <u>1</u>		Full-Time Annual Salaries Subtotal:				<u>27,880</u>
					Total Salaries:	<u>27,880</u>

2014 APPROVED BUDGET

Fund: 101 County General Fund
Department: 052 Sheriff's Office

	2013	2014
	Amended	Approved
	<u>Budget</u>	<u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	1,463,591	1,452,981
5101.02 COL/Merit	0	29,060
5102.00 Salaries Regular PT	11,856	11,857
5103.00 Extra Help	11,856	11,857
5105.01 Overtime	42,000	42,000
5105.02 Reserve Overtime	20,000	20,000
5105.03 Longevity	5,505	6,205
5106.00 Social Security Matching	118,943	120,408
5107.00 Retirement - Matching	231,355	234,205
5108.70 Affordable Care Act	0	7,245
5109.00 Health Insurance-Matching	251,381	247,688
5109.01 Dental Insurance-Matching	30,982	30,649
5109.03 Group Life Insurance	4,267	4,267
5110.00 Workers Compensation	30,959	25,400
5112.00 Other	3,300	3,300
Account Total:	2,225,995	2,247,122
200 Supplies		
5216.00 Printing & Supplies	5,700	5,700
5217.00 General Office Supplies	15,000	15,000
5218.00 Small Equip(under \$500)	3,516	2,200
5220.00 Janitorial Supplies	2,000	2,000
5222.03 Hepatitis B Vaccci/TB Test	2,000	500
5223.00 Food	500	750
5224.00 Employee Uniforms	34,700	38,000
5224.01 Sheriff Uniform Cleaning	11,400	11,400
5224.02 Bulletproof Vests	2,500	2,500
5225.00 Fuel	177,471	182,500
5225.01 Oil Change/Lubricants	4,500	5,000
5226.00 Tires and Tubes	19,500	16,000
5228.00 Bldg Material & Supplies	500	0
5231.00 Repair Parts	3,550	4,000
5233.00 Service Contracts	3,851	3,000
5238.00 Small Tools (under \$500)	1,000	1,000
5239.00 License/Fees for Vehicle	200	200
Account Total:	287,888	289,750
300 Other Services & Charges		
5343.00 Accounting & Auditing	1,300	1,500
5348.00 Oth Professional Services	11,100	12,000
5348.20 Computer Accessories	500	500
5349.00 Telephone Long Distance	3,500	3,500
5349.01 Data/Video Circuit	3,500	2,730
5349.06 Telephone - Line Lease	7,300	6,000
5349.07 Telephone Purchase/Maint	2,892	2,800

2014 APPROVED BUDGET

Fund: 101 County General Fund
Department: 052 Sheriff's Office

	2013	2014
	<u>Amended</u>	<u>Approved</u>
	<u>Budget</u>	<u>Budget</u>
300 Other Services & Charges		
5349.09 Internet Services	240	0
5350.00 Postage	6,700	6,700
5352.00 Travel	800	2,000
5355.00 Advertising/Publications	500	0
5358.00 Fire & Extended Coverage	30,510	27,824
5359.00 Fleet Liability	28,470	26,940
5361.00 Electricity	13,000	15,500
5362.00 Gas	1,000	1,100
5363.00 Water	2,600	3,000
5365.00 Bldg & Improvements R/M	2,192	2,000
5366.00 Machinery & Equip - R/M	26,800	27,300
5368.00 Equipment-Rental/Lease	4,402	4,400
5369.00 Postage Machine/P.O. Box	3,240	3,000
5373.00 Dues/Membship/Subscriptio	1,000	1,000
5378.00 Misc Law Enforcement	27,747	29,800
5379.00 Meals and Lodging	4,000	4,000
5386.00 Special Projects	9,892	0
5387.00 Education & Training/Reg	3,700	2,700
5388.00 Extradition	27,930	25,000
Account Total:	224,815	211,294
400 Capital Outlays		
5493.04 Computer Equip Purchase	8,436	0
5494.00 Vehicle Purchase	205,616	0
Account Total:	214,052	0
Department Total:	2,952,750	2,748,166

2014 PERSONNEL SCHEDULE

Fund: 101-County General Fund
Office/Dept: 052-Sheriff's Office

POSITION		GRADE	BENEFIT GROUP	BASE HOURS		SALARY RANGE	2014 BUDGET APPROVED W/O COL
NUM	TITLE						
5000	Sheriff	DEO (01)	140	2080	E		42,604
5001	Chief Deputy Sheriff	17	104	2080	E	36,620 - 54,931	47,150
5004	Major of Operations	16	122	2223	E	35,283 - 52,925	52,004
5007	Crim Investigation Div Command	13	122	2223	E	31,268 - 46,903	51,528
5010	Patrol Division Commander	12	122	2223	E	29,930 - 44,896	47,058
5008	Lt Lead Investigator-CID	11	120	2223		28,591 - 42,887	45,420
5002	Division Supervisor Courts	11	120	2223		28,591 - 42,887	42,106
5036	Patrol Deputy Supervisor	10	120	2223		28,318 - 41,441	35,574
5024	Patrol Deputy Supervisor	10	120	2223		28,318 - 41,441	44,329
5020	Investigator Sargent	10	120	2223		28,318 - 41,441	38,605
5018	Investigator Sargent	10	120	2223		28,318 - 41,441	35,571
5016	Patrol Deputy/Supervisor	10	120	2223		28,318 - 41,441	44,601
5011	Patrol Deputy Supervisor	10	120	2223		28,318 - 41,441	35,571
5009	Investigator Sargent	10	120	2223		28,318 - 41,441	44,636
5006	Admin Assistant Secretary	10	100	2080		28,318 - 41,441	34,535
5005	Civil Division Supervisor	09	122	2223	E	27,536 - 38,874	53,254
5042	Patrol Deputy	08	120	2223		26,115 - 36,868	30,724
5041	Patrol Deputy	08	120	2223		26,115 - 36,868	30,724
5039	Patrol Deputy	08	120	2223		26,115 - 36,868	31,646
5038	Patrol Deputy	08	120	2223		26,115 - 36,868	34,191
6300	Patrol Deputy	08	120	2223		26,115 - 36,868	32,280
6301	Patrol Deputy	08	120	2223		26,115 - 36,868	33,247
5028	Civil Deputy	08	120	2223		26,115 - 36,868	39,627
5027	Civil Deputy	08	120	2223		26,115 - 36,868	30,724
5026	Civil Deputy	08	120	2223		26,115 - 36,868	31,646
5023	Patrol Deputy	08	120	2223		26,115 - 36,868	32,278
5022	Patrol Deputy	08	120	2223		26,115 - 36,868	33,247
5017	Patrol Deputy	08	120	2223		26,115 - 36,868	30,724
5015	Patrol Deputy	08	120	2223		26,115 - 36,868	31,646
5014	Patrol Deputy	08	120	2223		26,115 - 36,868	30,724
5013	Patrol Deputy	08	120	2223		26,115 - 36,868	35,559
5012	Patrol Deputy	08	120	2223		26,115 - 36,868	34,244
5029	Accounting Clerk	06	100	2080		23,270 - 32,851	34,955
5037	Records/Validation Deputy	05	100	2080		21,848 - 30,845	22,957
5034	Records/Validation Deputy	05	100	2080		21,848 - 30,845	32,594
5033	Records/Validation Deputy	05	100	2080		21,848 - 30,845	22,954
5032	Records/Validation Deputy	05	100	2080		21,848 - 30,845	37,591
5031	Records/Validation Deputy	05	100	2080		21,848 - 30,845	22,955
5030	Secretary Deputy	05	100	2080		21,848 - 30,845	27,006
5035	Civil Division Secretary	04	100	2080		20,426 - 28,837	34,192

Total Positions: 40

Full-Time Annual Salaries Subtotal:

1,452,981

2014 PERSONNEL SCHEDULE

Fund: 101-County General FundOffice/Dept: 052-Sheriff's OfficeREGULAR PART TIME/SEASONAL/EXTRA HELP

<u>POSITION</u> <u>NUM</u> <u>TITLE</u>	<u>GRADE</u>	<u>BENEFIT</u> <u>GROUP</u>	<u>BASE</u> <u>HOURS</u>	<u># OF</u> <u>POSITIONS</u>	<u>RATE</u>	<u>BUDGET</u> <u>APPROVED</u>
5055 Secretary GW RPT		200	988	1	12.0000	11,857
Total Positions: <u>1</u>				Total Regular Part Time:		<u>11,857</u>
5040 Transcriptionist EHP		400	988	1	12.0000	11,857
Total Positions: <u>1</u>				Total Part-Time Seasonal:		<u>11,857</u>
				Total Salaries:		<u>1,476,695</u>

(01) Annual Salary \$85,208 Prorated - Position counted in Dept. 052

50% (\$42,604) Dept. 052 Sheriff's Office

50% (\$42,604) Dept. 240 Adult Detention Center

2014 APPROVED BUDGET

Fund: 101 County General Fund
Department: 054 Communications

	2013 <u>Amended</u> <u>Budget</u>	2014 <u>Approved</u> <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	275,237	272,738
5101.02 COL/Merit	0	5,455
5105.03 Longevity	660	760
5106.00 Social Security Matching	21,106	21,340
5107.00 Retirement - Matching	41,053	41,509
5108.70 Affordable Care Act	0	882
5109.00 Health Insurance-Matching	56,378	59,971
5109.01 Dental Insurance-Matching	6,708	7,348
5109.03 Group Life Insurance	1,081	1,081
5110.00 Workers Compensation	5,730	4,692
5111.00 Unemployment Compensation	1	0
Account Total:	407,954	415,776
200 Supplies		
5227.01 Radio Batteries/Accessory	0	2,000
Account Total:	0	2,000
300 Other Services & Charges		
5348.02 Computer Software/Support	200	0
5355.00 Advertising/Publications	300	200
5368.00 Equipment-Rental/Lease	19,200	17,500
Account Total:	19,700	17,700
400 Capital Outlays		
5493.04 Computer Equip Purchase	5,625	0
Account Total:	5,625	0
Department Total:	433,279	435,476

2014 PERSONNEL SCHEDULE

Fund: 101-County General Fund
Office/Dept: 054-Communications

POSITION			BENEFIT	BASE		2014 BUDGET APPROVED
NUM	TITLE	GRADE	GROUP	HOURS	SALARY RANGE	W/O COL
5100	Communications Coordinator	12	130	2080	29,930 - 44,896	32,336
5110	Communications Deputy	07	130	2080	24,693 - 34,860	25,943
5108	Communications Deputy	07	130	2080	24,693 - 34,860	24,694
5107	Communications Deputy	07	130	2080	24,693 - 34,860	29,639
5106	Communications Deputy	07	130	2080	24,693 - 34,860	25,943
5105	Communications Deputy	07	130	2080	24,693 - 34,860	25,435
5104	Communications Deputy	07	130	2080	24,693 - 34,860	30,612
5109	Communications Deputy	07	130	2080	24,693 - 34,860	24,694
5102	Communications Deputy	07	130	2080	24,693 - 34,860	26,722
5101	Communications Deputy	07	130	2080	24,693 - 34,860	26,720
Total Positions: <u>10</u>		Full-Time Annual Salaries Subtotal:				<u>272,738</u>
					Total Salaries:	<u>272,738</u>

2014 APPROVED BUDGET

Fund: 101 County General Fund
Department: 061 Sheriff Junior Deputy Prg

	2013 Amended <u>Budget</u>	2014 Approved <u>Budget</u>
200 Supplies		
5217.00 General Office Supplies	5,077	0
5223.05 Food-Supplies(DO NOT USE)	250	0
5224.00 Employee Uniforms	650	0
Account Total:	5,977	0
300 Other Services & Charges		
5358.00 Fire & Extended Coverage	900	900
Account Total:	900	900
Department Total:	6,877	900

2014 APPROVED BUDGET

Fund: 101 County General Fund
Department: 090 Circuit Court-Div I

	2013 Amended <u>Budget</u>	2014 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	4,381	4,381
5106.00 Social Security Matching	335	335
5107.00 Retirement - Matching	652	652
5110.00 Workers Compensation	8	6
Account Total:	5,376	5,374
200 Supplies		
5216.00 Printing & Supplies	1,224	1,224
5217.00 General Office Supplies	1,934	2,184
5218.00 Small Equip(under \$500)	465	215
5233.00 Service Contracts	695	695
Account Total:	4,318	4,318
300 Other Services & Charges		
5348.20 Computer Accessories	125	125
5349.00 Telephone Long Distance	500	500
5349.06 Telephone - Line Lease	1,000	1,000
5349.07 Telephone Purchase/Maint	96	96
5350.00 Postage	700	700
5352.00 Travel	208	208
5353.00 Common Carrier/Airfare	565	565
5373.00 Dues/Membship/Subscriptio	3,187	3,187
5379.00 Meals and Lodging	500	500
5387.00 Education & Training/Reg	1,000	1,000
Account Total:	7,881	7,881
400 Capital Outlays		
5493.04 Computer Equip Purchase	375	0
Account Total:	375	0
Department Total:	17,950	17,573

2014 PERSONNEL SCHEDULE

Fund: 101-County General Fund
 Office/Dept: 090-Circuit Court-Div I

					2014 BUDGET APPROVED
POSITION		BENEFIT	BASE		
<u>NUM</u> <u>TITLE</u>	<u>GRADE</u>	<u>GROUP</u>	<u>HOURS</u>	<u>SALARY RANGE</u>	<u>W/O CoL</u>
9065 Administrative Secretary	TSU (01)	900	26		4,381
Total Salaries:					<u>4,381</u>

(01) Supplemental Salary position transferred to State Effective 7/01/96

2014 APPROVED BUDGET

Fund: 101 County General Fund
Department: 100 Circuit Court-Div VI

	2013 Amended <u>Budget</u>	2014 Approved <u>Budget</u>
200 Supplies		
5216.00 Printing & Supplies	2,082	2,082
5217.00 General Office Supplies	2,975	2,975
5218.00 Small Equip(under \$500)	1,099	1,099
5233.00 Service Contracts	370	370
Account Total:	6,526	6,526
300 Other Services & Charges		
5349.00 Telephone Long Distance	300	150
5349.06 Telephone - Line Lease	1,020	1,170
5349.10 Cellular/Pager	864	864
5350.00 Postage	1,001	1,001
5352.00 Travel	800	800
5353.00 Common Carrier/Airfare	440	440
5373.00 Dues/Membship/Subscriptio	2,616	2,616
5379.00 Meals and Lodging	1,260	1,260
5387.00 Education & Training/Reg	100	100
Account Total:	8,401	8,401
400 Capital Outlays		
5493.04 Computer Equip Purchase	1,050	0
Account Total:	1,050	0
Department Total:	15,977	14,927

2014 APPROVED BUDGET

Fund: 101 County General Fund
Department: 101 Circuit Court-Div II

	2013 Amended <u>Budget</u>	2014 Approved <u>Budget</u>
200 Supplies		
5216.00 Printing & Supplies	812	800
5217.00 General Office Supplies	1,788	1,788
5218.00 Small Equip(under \$500)	173	200
5233.00 Service Contracts	1,093	520
Account Total:	3,866	3,308
300 Other Services & Charges		
5348.02 Computer Software/Support	700	700
5348.20 Computer Accessories	400-	300
5349.00 Telephone Long Distance	150	75
5349.06 Telephone - Line Lease	1,000	1,075
5350.00 Postage	600	1,200
5352.00 Travel	654	300
5366.00 Machinery & Equip - R/M	400	150
5368.00 Equipment-Rental/Lease	250	250
5373.00 Dues/Membship/Subscriptio	765	1,000
5379.00 Meals and Lodging	1,100	750
5387.00 Education & Training/Reg	585	400
Account Total:	5,804	6,200
Department Total:	9,670	9,508

2014 APPROVED BUDGET

Fund: 101 County General Fund
Department: 103 Circuit Court-Div III

	2013 Amended <u>Budget</u>	2014 Approved <u>Budget</u>
200 Supplies		
5216.00 Printing & Supplies	2,000	2,000
5217.00 General Office Supplies	2,780	2,780
5218.00 Small Equip(under \$500)	500	500
5233.00 Service Contracts	400	400
Account Total:	5,680	5,680
300 Other Services & Charges		
5348.00 Oth Professional Services	150	150
5348.20 Computer Accessories	300	300
5349.00 Telephone Long Distance	200	100
5349.06 Telephone - Line Lease	1,150	1,250
5350.00 Postage	1,700	1,700
5352.00 Travel	500	500
5366.00 Machinery & Equip - R/M	185	185
5373.00 Dues/Membship/Subscriptio	1,750	1,750
5379.00 Meals and Lodging	700	700
5387.00 Education & Training/Reg	500	500
Account Total:	7,135	7,135
Department Total:	12,815	12,815

2014 APPROVED BUDGET

Fund: 101 County General Fund
Department: 104 Circuit Court-Div IV

	2013 Amended <u>Budget</u>	2014 Approved <u>Budget</u>
200 Supplies		
5216.00 Printing & Supplies	1,755	1,275
5217.00 General Office Supplies	1,680	2,180
5218.00 Small Equip(under \$500)	500	500
Account Total:	3,935	3,955
300 Other Services & Charges		
5346.00 Special Legal	23,236	23,236
5348.00 Oth Professional Services	500	500
5348.20 Computer Accessories	150	150
5349.00 Telephone Long Distance	100	75
5349.06 Telephone - Line Lease	760	785
5349.10 Cellular/Pager	600	600
5350.00 Postage	20	0
5352.00 Travel	700	700
5353.00 Common Carrier/Airfare	1,030	1,030
5366.00 Machinery & Equip - R/M	250	250
5373.00 Dues/Membship/Subscriptio	1,750	1,750
5379.00 Meals and Lodging	1,300	1,300
5387.00 Education & Training/Reg	1,500	1,500
Account Total:	31,896	31,876
Department Total:	35,831	35,831

2014 APPROVED BUDGET

Fund: 101 County General Fund
Department: 110 Circuit Court-Div V

	2013 Amended <u>Budget</u>	2014 Approved <u>Budget</u>
200 Supplies		
5216.00 Printing & Supplies	830	830
5217.00 General Office Supplies	1,200	1,200
5218.00 Small Equip(under \$500)	1,500	1,500
5225.00 Fuel	300	0
5233.00 Service Contracts	300	300
Account Total:	4,130	3,830
300 Other Services & Charges		
5349.00 Telephone Long Distance	150	75
5349.06 Telephone - Line Lease	850	925
5350.00 Postage	500	500
5352.00 Travel	900	1,200
5366.00 Machinery & Equip - R/M	400	400
5373.00 Dues/Membship/Subscriptio	1,250	1,250
5379.00 Meals and Lodging	850	850
5387.00 Education & Training/Reg	850	850
Account Total:	5,750	6,050
Department Total:	9,880	9,880

2014 APPROVED BUDGET

Fund: 101 County General Fund
Department: 116 Circuit Courtroom Opr

	2013 Amended <u>Budget</u>	2014 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	107,356	72,274
5101.02 COL/Merit	0	1,445
5105.03 Longevity	660	480
5106.00 Social Security Matching	8,263	5,677
5107.00 Retirement - Matching	16,073	11,041
5108.70 Affordable Care Act	0	63
5109.00 Health Insurance-Matching	10,565	10,565
5109.01 Dental Insurance-Matching	1,227	1,242
5109.03 Group Life Insurance	217	217
5110.00 Workers Compensation	186	94
Account Total:	144,547	103,098
200 Supplies		
5216.00 Printing & Supplies	2,540	4,040
5217.00 General Office Supplies	3,895	2,595
5218.00 Small Equip(under \$500)	250	250
5223.00 Food	500	500
5224.04 Drug Test Kits	500	500
5233.00 Service Contracts	2,084	2,084
Account Total:	9,769	9,969
300 Other Services & Charges		
5346.00 Special Legal	100	100
5347.00 Medical,Dental & Hospital	100	100
5348.00 Oth Professional Services	500	2,000
5348.20 Computer Accessories	250	250
5349.00 Telephone Long Distance	600	400
5349.01 Data/Video Circuit	350	0
5349.06 Telephone - Line Lease	600	800
5350.00 Postage	2,200	2,200
5352.00 Travel	0	500
5353.00 Common Carrier/Airfare	0	1,000
5368.00 Equipment-Rental/Lease	100	100
5373.00 Dues/Membship/Subscriptio	1,000	1,500
5375.00 Court Appointed Attorneys	24,500	18,000
5377.01 Jurors	72,700	72,000
5377.02 Witnesses	0	500
5377.03 Jurors-Beverage/Supplies	2,500	2,500
5379.00 Meals and Lodging	0	1,500
5387.00 Education & Training/Reg	0	1,500
Account Total:	105,500	104,950
Department Total:	259,816	218,017

2014 PERSONNEL SCHEDULE

Fund: 101-County General Fund
Office/Dept: 116-Circuit Courtroom Opr

POSITION						2014		BUDGET
								APPROVED
NUM	TITLE	GRADE	BENEFIT GROUP	BASE HOURS		SALARY RANGE	W/O	CoL
9025	Court Administrator	12	104	2080	E	29,930 - 44,896	44,897	
9026	Circuit Court Admin Assistant	06	100	2080		23,270 - 32,851	27,377	
Total Positions:		<u>2</u>	Full-Time Annual Salaries Subtotal:				<u>72,274</u>	
							Total Salaries:	<u>72,274</u>

2014 APPROVED BUDGET

Fund: 101 County General Fund
Department: 117 Drug Court Div VII

	2013 Amended <u>Budget</u>	2014 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	40,040	40,040
5101.02 COL/Merit	0	801
5102.00 Salaries Regular PT	18,096	18,097
5105.03 Longevity	360	360
5106.00 Social Security Matching	4,475	4,536
5107.00 Retirement - Matching	8,704	8,823
5108.70 Affordable Care Act	0	189
5109.00 Health Insurance-Matching	7,213	7,213
5109.01 Dental Insurance-Matching	901	907
5109.03 Group Life Insurance	109	109
5110.00 Workers Compensation	1,211	1,000
Account Total:	81,109	82,075
200 Supplies		
5216.00 Printing & Supplies	300	300
5217.00 General Office Supplies	400	400
5218.00 Small Equip(under \$500)	150	150
Account Total:	850	850
300 Other Services & Charges		
5349.00 Telephone Long Distance	100	50
5349.06 Telephone - Line Lease	720	770
5350.00 Postage	150	150
5352.00 Travel	350	150
5353.00 Common Carrier/Airfare	1,700	2,000
5373.00 Dues/Membship/Subscriptio	60	0
5379.00 Meals and Lodging	1,800	1,500
5387.00 Education & Training/Reg	1,240	1,500
Account Total:	6,120	6,120
Department Total:	88,079	89,045

2014 PERSONNEL SCHEDULE

Fund: 101-County General Fund
Office/Dept: 117-Drug Court Div VII

						2014 BUDGET APPROVED	
POSITION			BENEFIT	BASE			
NUM TITLE	GRADE	GROUP	HOURS	SALARY RANGE		W/O COL	
9028 Drug Ct/Criminal Justice Coor	09 (01)	100	2080	27,536 - 38,874		40,040	
Total Positions: <u>1</u>						Full-Time Annual Salaries Subtotal: <u>40,040</u>	

REGULAR PART TIME/SEASONAL/EXTRA HELP

POSITION			BENEFIT	BASE	# OF		BUDGET
NUM TITLE	GRADE	GROUP	HOURS	POSITIONS	RATE		APPROVED
9031 Drug Court Asst Coordinator	RPT	200	1508	1	12.0000		18,097
Total Positions: <u>1</u>						Total Regular Part Time: <u>18,097</u>	

Total Salaries: 58,137

(01) Annual Salary previously prorated 50% County - 50% Drug Court Revenue
 Funded out of County General effective January 1, 2008.

2014 APPROVED BUDGET

Fund: 101 County General Fund
Department: 130 Ft Smith District Court

	2013 Amended <u>Budget</u>	2014 Approved <u>Budget</u>
300 Other Services & Charges		
5348.00 Oth Professional Services	5,000	5,000
5348.11 FS District Ct Contract	54,440	51,070
5389.20 FS Reimb-District Court	464,634	467,514
Account Total:	524,074	523,584
Department Total:	524,074	523,584

2014 APPROVED BUDGET

Fund: 101 County General Fund
Department: 140 Public Defender

	2013 Amended <u>Budget</u>	2014 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	46,063	46,063
5101.02 COL/Merit	0	921
5105.03 Longevity	120	120
5106.00 Social Security Matching	3,533	3,603
5107.00 Retirement - Matching	6,872	7,009
5108.70 Affordable Care Act	0	315
5109.00 Health Insurance-Matching	7,213	7,213
5109.01 Dental Insurance-Matching	901	907
5109.03 Group Life Insurance	109	109
5110.00 Workers Compensation	612	539
Account Total:	65,423	66,799
200 Supplies		
5216.00 Printing & Supplies	979	3,000
5217.00 General Office Supplies	7,600	6,000
5218.00 Small Equip(under \$500)	351	500
5224.00 Employee Uniforms	50	50
5233.00 Service Contracts	563	563
Account Total:	9,543	10,113
300 Other Services & Charges		
5346.00 Special Legal	640	1,750
5348.00 Oth Professional Services	1,000	1,000
5348.02 Computer Software/Support	1,027	1,737
5349.00 Telephone Long Distance	1,239	850
5349.01 Data/Video Circuit	2,041	1,960
5349.06 Telephone - Line Lease	2,000	1,900
5349.07 Telephone Purchase/Maint	462	453
5350.00 Postage	2,150	2,800
5352.00 Travel	4,491	2,500
5353.00 Common Carrier/Airfare	220	1,000
5366.00 Machinery & Equip - R/M	450	750
5368.00 Equipment-Rental/Lease	121	0
5369.00 Postage Machine/P.O. Box	700	700
5373.00 Dues/Membship/Subscriptio	7,310	5,500
5379.00 Meals and Lodging	1,500	1,500
5387.00 Education & Training/Reg	2,650	2,950
Account Total:	28,001	27,350
400 Capital Outlays		
5493.04 Computer Equip Purchase	615	0
Account Total:	615	0
Department Total:	103,582	104,262

2014 PERSONNEL SCHEDULE

Fund: 101-County General Fund
Office/Dept: 140-Public Defender

POSITION		GRADE	BENEFIT GROUP	BASE HOURS	SALARY RANGE	2014 BUDGET APPROVED W/O COL
NUM	TITLE					
9035	Investigator	07	100	2080	24,693 - 34,860	32,797
9032	Secretary	(01)	100	2080	26,531 - 45,064	13,266
Total Positions: <u>1</u>		Full-Time Annual Salaries Subtotal:				<u>46,063</u>
					Total Salaries:	<u>46,063</u>

(01) State graded position. Salary \$26,530. State will provide health, dental, and optometric insurance. County will pay 1/2 of salary and the usual taxes and retirement.

2014 APPROVED BUDGET

Fund: 101 County General Fund
Department: 180 Quorum Court

	2013 <u>Amended</u> <u>Budget</u>	2014 <u>Approved</u> <u>Budget</u>
100 Personal Services		
5102.00 Salaries Regular PT	86,827	86,827
5106.00 Social Security Matching	6,643	6,643
5108.70 Affordable Care Act	0	1,008
5109.00 Health Insurance-Matching	81,607	85,569
5109.01 Dental Insurance-Matching	9,986	10,640
5110.00 Workers Compensation	149	113
5111.00 Unemployment Compensation	434	169
Account Total:	185,646	190,969
200 Supplies		
5216.00 Printing & Supplies	1,200	1,200
5217.00 General Office Supplies	800	800
5223.00 Food	600	600
Account Total:	2,600	2,600
300 Other Services & Charges		
5352.00 Travel	705	705
5373.00 Dues/Membship/Subscriptio	195	195
5379.00 Meals and Lodging	650	650
5387.00 Education & Training/Reg	480	480
Account Total:	2,030	2,030
Department Total:	190,276	195,599

2014 PERSONNEL SCHEDULE

Fund: 101-County General Fund
 Office/Dept: 180-Quorum Court

REGULAR PART TIME/SEASONAL/EXTRA HELP

<u>POSITION</u> <u>NUM</u> <u>TITLE</u>	<u>GRADE</u>	<u>BENEFIT</u> <u>GROUP</u>	<u>BASE</u> <u>HOURS</u>	<u># OF</u> <u>POSITIONS</u>	<u>RATE</u>	<u>BUDGET</u> <u>APPROVED</u>
9113 Justice of Peace	RPT	900		1	256.8800	6,679
9112 Justice of Peace	RPT	900		1	256.8800	6,679
9111 Justice of Peace	RPT	900		1	256.8800	6,679
9110 Justice of Peace	RPT	900		1	256.8800	6,679
9109 Justice of Peace	RPT	900		1	256.8800	6,679
9107 Justice of Peace	RPT	900		1	256.8800	6,679
9106 Justice of Peace	RPT	900		1	256.8800	6,679
9105 Justice of Peace	RPT	900		1	256.8800	6,679
9104 Justice of Peace	RPT	900		1	256.8800	6,679
9103 Justice of Peace	RPT	900		1	256.8800	6,679
9101 Justice of Peace	RPT	900		1	256.8800	6,679
9102 Justice of Peace	RPT	900		1	256.8800	6,679
9108 Justice of Peace	RPT	900		1	256.8800	6,679
Total Positions: <u>13</u>			Total Regular Part Time:			<u>86,827</u>
			Total Salaries:			<u>86,827</u>

2014 APPROVED BUDGET

Fund: 101 County General Fund
Department: 190 Juvenile Probation

	2013 Amended <u>Budget</u>	2014 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	313,111	313,111
5101.02 COL/Merit	0	6,262
5105.03 Longevity	1,920	1,920
5106.00 Social Security Matching	24,100	24,579
5107.00 Retirement - Matching	46,877	47,809
5108.70 Affordable Care Act	0	1,323
5109.00 Health Insurance-Matching	45,279	45,279
5109.01 Dental Insurance-Matching	5,482	5,536
5109.03 Group Life Insurance	865	865
5110.00 Workers Compensation	5,400	4,455
Account Total:	443,034	451,139
200 Supplies		
5216.00 Printing & Supplies	300	0
5217.00 General Office Supplies	7,676	6,276
5218.00 Small Equip(under \$500)	1,200	1,200
5224.00 Employee Uniforms	1,000	1,000
5224.04 Drug Test Kits	4,000	5,000
Account Total:	14,176	13,476
300 Other Services & Charges		
5348.20 Computer Accessories	66	0
5349.00 Telephone Long Distance	1,000	1,000
5349.06 Telephone - Line Lease	1,200	1,200
5350.00 Postage	1,528	1,000
5352.00 Travel	934	2,000
5353.00 Common Carrier/Airfare	546	546
5366.00 Machinery & Equip - R/M	416	50
5368.00 Equipment-Rental/Lease	6,000	6,000
5369.00 Postage Machine/P.O. Box	916	740
5373.00 Dues/Membship/Subscriptio	102	120
5379.00 Meals and Lodging	1,931	2,000
5387.00 Education & Training/Reg	300	983
Account Total:	14,939	15,639
400 Capital Outlays		
5493.04 Computer Equip Purchase	2,925	0
Account Total:	2,925	0
Department Total:	475,074	480,254

2014 PERSONNEL SCHEDULE

Fund: 101-County General Fund
Office/Dept: 190-Juvenile Probation

POSITION			BENEFIT	BASE			2014 BUDGET APPROVED
NUM	TITLE	GRADE	GROUP	HOURS		SALARY RANGE	W/O COL
9050	Director Juvenile Services	13	104	2080	E	31,268 - 46,903	50,263
9052	Assoc.Dir.Juv.Services/Intake	11	100	2080		28,591 - 42,887	48,035
9051	Chief Juv Probation Officer	10	100	2080		28,318 - 41,441	50,907
9057	Juvenile Probation Officer	08	100	2080		26,115 - 36,868	30,632
9054	Juvenile Probation Officer	08	100	2080		26,115 - 36,868	39,790
9053	Juvenile Probation Officer	08	100	2080		26,115 - 36,868	34,945
9055	Restitution/Fees Bookkeeper	06	100	2080		23,270 - 32,851	31,373
9056	Intake Coordinator/Legal Sec	05	100	2080		21,848 - 30,845	27,166
Total Positions:		<u>8</u>	Full-Time Annual Salaries Subtotal:				<u>313,111</u>
Total Salaries:							<u>313,111</u>

2014 APPROVED BUDGET

Fund: 101 County General Fund
Department: 200 Juvenile Detention Center

	2013 Amended <u>Budget</u>	2014 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	462,642	460,616
5101.02 COL/Merit	0	9,212
5102.00 Salaries Regular PT	36,816	36,817
5105.01 Overtime	15,600	15,600
5105.03 Longevity	1,910	1,715
5106.00 Social Security Matching	39,548	40,083
5107.00 Retirement - Matching	76,925	77,965
5108.70 Affordable Care Act	0	1,260
5109.00 Health Insurance-Matching	69,440	77,798
5109.01 Dental Insurance-Matching	7,759	9,018
5109.03 Group Life Insurance	1,621	1,621
5110.00 Workers Compensation	10,347	8,556
Account Total:	722,608	740,261
200 Supplies		
5216.00 Printing & Supplies	300	300
5217.00 General Office Supplies	15,170	17,640
5218.00 Small Equip(under \$500)	1,300	300
5220.00 Janitorial Supplies	400	400
5220.01 Kitchen Janitorial Supply	400	400
5222.00 Medical Supplies & Drugs	200-	1,500
5223.00 Food	200	200
5223.06 Juvenile Merit Dinner	0	230
5224.00 Employee Uniforms	3,085	2,785
5225.00 Fuel	1,700	2,500
5225.01 Oil Change/Lubricants	300	300
5226.00 Tires and Tubes	800	800
5228.00 Bldg Material & Supplies	700	0
5229.00 Paints and Metals	830	0
5230.00 Plumbing & Electrical	200	500
5231.00 Repair Parts	200	200
5233.00 Service Contracts	1,065	1,065
Account Total:	26,450	29,120
300 Other Services & Charges		
5346.00 Special Legal	100	500
5347.00 Medical, Dental & Hospital	1,500	2,000
5348.00 Oth Professional Services	225	0
5348.09 Food Service Contract	65,000	65,000
5348.20 Computer Accessories	300	0
5349.00 Telephone Long Distance	400	400
5349.01 Data/Video Circuit	3,500	2,730
5349.06 Telephone - Line Lease	2,435	2,170
5349.07 Telephone Purchase/Maint	2,075	2,025
5349.10 Cellular/Pager	2,550	2,550

2014 APPROVED BUDGET

Fund: 101 County General Fund
Department: 200 Juvenile Detention Center

	2013 Amended <u>Budget</u>	2014 Approved <u>Budget</u>
300 Other Services & Charges		
5350.00 Postage	1,200	1,200
5352.00 Travel	1,000	1,000
5353.00 Common Carrier/Airfare	700	300
5355.00 Advertising/Publications	150	150
5358.00 Fire & Extended Coverage	180	0
5359.00 Fleet Liability	878	463
5361.00 Electricity	13,005	13,005
5362.00 Gas	10,000	10,000
5363.00 Water	16,500	16,500
5365.00 Bldg & Improvements R/M	800	0
5366.00 Machinery & Equip - R/M	4,000	4,000
5369.00 Postage Machine/P.O. Box	450	450
5373.00 Dues/Membship/Subscriptio	300	300
5373.01 Books	100	0
5378.00 Misc Law Enforcement	900	300
5379.00 Meals and Lodging	1,500	1,500
5386.06 Special Proj-Clth/Bedding	860	800
5387.00 Education & Training/Reg	1,500	1,500
Account Total:	132,108	128,843
400 Capital Outlays		
5492.00 Impv Other Than Bldgs	4,007	0
5493.03 Office Equipment Purchase	3,069	0
5493.04 Computer Equip Purchase	1,926	0
Account Total:	9,002	0
Department Total:	890,168	898,224

2014 PERSONNEL SCHEDULE

Fund: 101-County General Fund
Office/Dept: 200-Juvenile Detention Center

POSITION		GRADE	BENEFIT GROUP	BASE HOURS		SALARY RANGE		2014 BUDGET APPROVED
NUM	TITLE							W/O COL
5120	Juvenile Detention Admin/Capt	12	112	2223	E	29,930 -	44,896	47,553
5121	Juv Det Assist Administrator	09	112	2223	E	27,536 -	38,874	34,034
5133	Sgt/Juv Det Deputy Supervisor	08	110	2223		26,115 -	36,868	31,505
5132	Sgt/Juv Det Deputy Supervisor	08	110	2223		26,115 -	36,868	32,450
5129	Sgt/Juv Det Deputy Supervisor	08	110	2223		26,115 -	36,868	36,435
5127	Sgt/Juv Det Deputy Supervisor	08	110	2223		26,115 -	36,868	37,582
5134	Juvenile Detention Officer	07	110	2223		24,693 -	34,860	25,945
5131	Juvenile Detention Officer	07	110	2223		24,693 -	34,860	29,795
5130	Juvenile Detention Officer	07	110	2223		24,693 -	34,860	27,522
5128	Juvenile Detention Officer	07	110	2223		24,693 -	34,860	25,435
5126	Juvenile Detention Officer	07	110	2223		24,693 -	34,860	28,766
5125	Juvenile Detention Officer	07	110	2223		24,693 -	34,860	24,694
5124	Juvenile Detention Officer	07	110	2223		24,693 -	34,860	27,522
5123	Juvenile Detention Officer	07	110	2223		24,693 -	34,860	25,435
5122	Juvenile Detention Officer	07	110	2223		24,693 -	34,860	25,943

Total Positions: 15

Full-Time Annual Salaries Subtotal: 460,616

REGULAR PART TIME/SEASONAL/EXTRA HELP

POSITION		GRADE	BENEFIT GROUP	BASE HOURS	# OF POSITIONS	RATE	BUDGET
NUM	TITLE						APPROVED
5136	Detention Deputy	RPT	121	1040	1	12.0000	12,480
5135	Detention Deputy	RPT	121	1040	1	12.0000	12,480
5157	Juvenile Chaplain RPT	RPT	204	988	1	12.0000	11,857

Total Positions: 3

Total Regular Part Time: 36,817

Total Salaries: 497,433

2014 APPROVED BUDGET

Fund: 101 County General Fund
Department: 201 JDC Teacher Grant

	2013 Amended <u>Budget</u>	2014 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	148,818	148,818
5101.02 COL/Merit	0	2,976
5103.00 Extra Help	4,096	4,096
5105.03 Longevity	240	240
5106.00 Social Security Matching	11,716	11,944
5107.00 Retirement - Matching	22,789	23,232
5108.70 Affordable Care Act	0	252
5109.00 Health Insurance-Matching	14,451	14,451
5109.01 Dental Insurance-Matching	1,552	1,576
5109.03 Group Life Insurance	325	325
5110.00 Workers Compensation	3,183	2,631
Account Total:	207,170	210,541
Department Total:	207,170	210,541

2014 PERSONNEL SCHEDULE

Fund: 101-County General Fund
 Office/Dept: 201-JDC Teacher Grant

POSITION		GRADE	BENEFIT GROUP	BASE HOURS	SALARY RANGE	2014 BUDGET APPROVED	
NUM	TITLE					W/O	COL
5151	Juvenile Teacher's Aid	MB2	100	2080		1	28,703
5150	Juvenile Teacher	MB1	104	2080	E	1	55,619
5152	Juvenile Teacher	MB1	104	2080	E	1	64,496
Total Positions: <u>3</u>		Full-Time Annual Salaries Subtotal:					<u>148,818</u>

REGULAR PART TIME/SEASONAL/EXTRA HELP

POSITION		GRADE	BENEFIT GROUP	BASE HOURS	# OF POSITIONS	RATE	BUDGET APPROVED
NUM	TITLE						
5153	Substitute Teacher EH	EHP	400	546	1		4,096
Total Positions: <u>1</u>		Total Part-Time Seasonal:					<u>4,096</u>
Total Salaries:							<u>152,914</u>

2014 APPROVED BUDGET

Fund: 101 County General Fund
Department: 204 JDC Maintenance

	2013 Amended <u>Budget</u>	2014 Approved <u>Budget</u>
200 Supplies		
5228.00 Bldg Material & Supplies	600	100
5229.00 Paints and Metals	600	2,500
5230.00 Plumbing & Electrical	0	5,500
5233.00 Service Contracts	100	0
Account Total:	1,300	8,100
300 Other Services & Charges		
5348.00 Oth Professional Services	6,900	5,500
5365.00 Bldg & Improvements R/M	3,500	0
5368.00 Equipment-Rental/Lease	500	0
Account Total:	10,900	5,500
Department Total:	12,200	13,600

2014 APPROVED BUDGET

Fund: 101 County General Fund
Department: 207 Juvenile Grant

	2013 Amended <u>Budget</u>	2014 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	61,935	52,579
5101.02 COL/Merit	0	1,052
5105.01 Overtime	2,400	2,400
5105.03 Longevity	360	120
5106.00 Social Security Matching	4,949	4,296
5107.00 Retirement - Matching	9,627	8,355
5108.70 Affordable Care Act	0	126
5109.00 Health Insurance-Matching	6,971	6,703
5109.01 Dental Insurance-Matching	652	669
5109.03 Group Life Insurance	217	217
5110.00 Workers Compensation	1,290	905
Account Total:	88,401	77,422
Department Total:	88,401	77,422

2014 PERSONNEL SCHEDULE

Fund: 101-County General Fund
Office/Dept: 207-Juvenile Grant

POSITION NUM TITLE						2014 BUDGET APPROVED	
		<u>GRADE</u>	<u>BENEFIT</u> <u>GROUP</u>	<u>BASE</u> <u>HOURS</u>	<u>SALARY RANGE</u>	<u>W/O</u>	<u>CoL</u>
5191	Juvenile Detention Officer Grt	07	110	2223	24,693 - 34,860	24,694	
5190	Juvenile Detention Officer Grt	07	110	2223	24,693 - 34,860	27,885	
Total Positions: 2						Full-Time Annual Salaries Subtotal:	<u>52,579</u>
						Total Salaries:	<u>52,579</u>

2014 APPROVED BUDGET

Fund: 101 County General Fund
Department: 210 Prosecuting Attorney

	2013 Amended <u>Budget</u>	2014 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	475,418	466,487
5101.02 COL/Merit	0	9,330
5105.03 Longevity	1,260	1,375
5106.00 Social Security Matching	36,466	36,505
5107.00 Retirement - Matching	70,930	71,006
5108.70 Affordable Care Act	0	2,268
5109.00 Health Insurance-Matching	90,965	90,798
5109.01 Dental Insurance-Matching	11,211	11,308
5109.03 Group Life Insurance	1,621	1,621
5110.00 Workers Compensation	821	607
Account Total:	688,692	691,305
200 Supplies		
5216.00 Printing & Supplies	7,150	7,150
5217.00 General Office Supplies	17,000	17,000
5218.00 Small Equip(under \$500)	1,000	1,000
5233.00 Service Contracts	445	0
Account Total:	25,595	25,150
300 Other Services & Charges		
5348.02 Computer Software/Support	1,055	1,055
5348.20 Computer Accessories	4,800	4,800
5349.00 Telephone Long Distance	3,000	3,000
5349.06 Telephone - Line Lease	4,800	4,800
5350.00 Postage	9,900	9,900
5352.00 Travel	5,244	5,244
5366.00 Machinery & Equip - R/M	500	500
5368.00 Equipment-Rental/Lease	7,788	7,788
5373.00 Dues/Membship/Subscriptio	6,000	6,360
5377.04 Witness Travel	1,878	1,878
5379.00 Meals and Lodging	1,500	1,500
5387.00 Education & Training/Reg	6,000	6,000
Account Total:	52,465	52,825
400 Capital Outlays		
5493.04 Computer Equip Purchase	3,765	0
Account Total:	3,765	0
Department Total:	770,517	769,280

2014 PERSONNEL SCHEDULE

Fund: 101-County General Fund
Office/Dept: 210-Prosecuting Attorney

						2014		
POSITION			BENEFIT	BASE		BUDGET		APPROVED
NUM	TITLE	GRADE	GROUP	HOURS		SALARY RANGE		W/O CoL
8001	Office Administrator	13	104	2080	E	31,268 -	46,903	47,171
8000	Restitution Administrator	11	104	2080	E	28,591 -	42,887	36,516
8007	Commit & Civil Forf/Exec Secr	09	100	2080		27,536 -	38,874	34,035
8003	Circuit Court Coordinator	09	100	2080		27,536 -	38,874	32,861
8006	Restitution Bookeeper	08	100	2080		26,115 -	36,868	30,710
8004	District Court Coordinator	08	100	2080		26,115 -	36,868	30,724
8002	Victims/Witness Coordinator	08	100	2080		26,115 -	36,868	31,640
8012	Asset Forfeiture/Records Admin	07	100	2080		24,693 -	34,860	29,922
8011	Restitution Secretary	07	100	2080		24,693 -	34,860	30,521
8005	Overdraft Administrator	07	100	2080		24,693 -	34,860	39,626
8014	Research and Record Coordinato	05	100	2080		21,848 -	30,845	27,005
8010	Office Manager-GW/Forfeited Pr	05	100	2080		21,848 -	30,845	27,006
8008	Circuit Court Fine Clerk	04	100	2080		20,426 -	28,837	24,032
8013	Legal Secretary	03	100	2080		19,004 -	26,830	22,359
8009	Legal Secretary PA	03	100	2080		19,004 -	26,830	22,359
Total Positions: 15		Full-Time Annual Salaries Subtotal:					466,487	
					Total Salaries:		466,487	

2014 APPROVED BUDGET

Fund: 101 County General Fund
Department: 211 Prosecuting Attorney Fees

	2013 Amended <u>Budget</u>	2014 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	26,644	25,704
5101.02 COL/Merit	0	514
5106.00 Social Security Matching	2,038	2,005
5107.00 Retirement - Matching	3,965	3,901
5109.00 Health Insurance-Matching	7,213	7,213
5109.01 Dental Insurance-Matching	901	907
5109.03 Group Life Insurance	109	109
5110.00 Workers Compensation	46	34
Account Total:	40,916	40,387
Department Total:	40,916	40,387

2014 PERSONNEL SCHEDULE

Fund: 101-County General Fund
Office/Dept: 211-Prosecuting Attorney Fees

POSITION			BENEFIT	BASE		2014 BUDGET APPROVED
NUM	TITLE	GRADE	GROUP	HOURS	SALARY RANGE	W/O COL
8016	Overdraft Assistant Administra	05 (01)	100	2080	21,848 - 30,845	25,704
Total Positions: <u>1</u>		Full-Time Annual Salaries Subtotal:				<u>25,704</u>
					Total Salaries:	<u>25,704</u>

(01) PA Fees 100% of Salary

2014 APPROVED BUDGET

Fund: 101 County General Fund
Department: 213 Prosecuting Atty Grant

	2013	2014
	<u>Amended</u>	<u>Approved</u>
	<u>Budget</u>	<u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	27,817	27,817
5101.02 COL/Merit	0	556
5106.00 Social Security Matching	2,128	2,171
5107.00 Retirement - Matching	4,139	4,222
5108.70 Affordable Care Act	0	63
5109.00 Health Insurance-Matching	7,213	3,619
5109.01 Dental Insurance-Matching	901	335
5109.03 Group Life Insurance	109	109
5110.00 Workers Compensation	48	37
 Account Total:	 42,355	 38,929
 Department Total:	 42,355	 38,929

2014 PERSONNEL SCHEDULE

Fund: 101-County General Fund
 Office/Dept: 213-Prosecuting Atty Grant

POSITION						2014
<u>NUM</u>	<u>TITLE</u>	<u>GRADE</u>	<u>BENEFIT GROUP</u>	<u>BASE HOURS</u>	<u>SALARY RANGE</u>	BUDGET APPROVED W/O COL
8025	Victim Witness Coor/Dom Violen	05 (01)	100	2080	21,848 - 30,845	27,817
Total Positions: <u>1</u>		Full-Time Annual Salaries Subtotal:				<u>27,817</u>
					Total Salaries:	<u>27,817</u>

(01) Grant 75% - County General 25% of Salary
 Insurance - 100% paid by Prosecuting Attorney Fees
 Workers Comp - 100% paid by County

2014 APPROVED BUDGET

Fund: 101 County General Fund
Department: 214 PA Victim Witness Grant

	2013 Amended <u>Budget</u>	2014 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	29,571	29,571
5101.02 COL/Merit	0	591
5106.00 Social Security Matching	2,262	2,307
5107.00 Retirement - Matching	4,400	4,488
5108.70 Affordable Care Act	0	252
5109.00 Health Insurance-Matching	6,844	6,844
5109.01 Dental Insurance-Matching	901	907
5109.03 Group Life Insurance	109	109
5110.00 Workers Compensation	52	39
 Account Total:	 44,139	 45,108
 Department Total:	 44,139	 45,108

2014 PERSONNEL SCHEDULE

Fund: 101-County General Fund
Office/Dept: 214-PA Victim Witness Grant

POSITION			BENEFIT	BASE		2014 BUDGET APPROVED
<u>NUM</u>	<u>TITLE</u>	<u>GRADE</u>	<u>GROUP</u>	<u>HOURS</u>	<u>SALARY RANGE</u>	<u>W/O CoL</u>
8028	Victim/Witness Assistant	06 (01)	100	2080	23,270 - 32,851	29,571
Total Positions: <u>1</u>		Full-Time Annual Salaries Subtotal:				<u>29,571</u>
					Total Salaries:	<u>29,571</u>
(01) Grant 80% - County General 20% of Salary Insurance - 80% paid by Grant 20% paid by Prosecuting Attorney Fees						

2014 APPROVED BUDGET

Fund: 101 County General Fund
Department: 216 Drug Enforcement Task Frc

	2013	2014
	Amended	Approved
	<u>Budget</u>	<u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	83,085	83,085
5101.02 COL/Merit	0	1,662
5105.03 Longevity	30	120
5106.00 Social Security Matching	6,358	6,492
5107.00 Retirement - Matching	12,368	12,628
5108.70 Affordable Care Act	0	504
5109.00 Health Insurance-Matching	14,057	14,057
5109.01 Dental Insurance-Matching	1,802	1,814
5109.03 Group Life Insurance	217	217
5110.00 Workers Compensation	1,730	1,430
Account Total:	119,647	122,009
Department Total:	119,647	122,009

2014 PERSONNEL SCHEDULE

Fund: 101-County General Fund
Office/Dept: 216-Drug Enforcement Task Frc

						2014
POSITION			BENEFIT	BASE		BUDGET
NUM	TITLE	GRADE	GROUP	HOURS	SALARY RANGE	APPROVED
						W/O CoL
8030	Drug Task Force Coordinator	(01)	120	2080		50,304
8033	Drug Task Force Investigator	(01)	120	2080		32,781
Total Positions: 2		Full-Time Annual Salaries Subtotal:				83,085
					Total Salaries:	83,085

(01) PA Drug Control Grant 100% of Salary
 If funding not approved for this grant, position will be discontinued
 Ordinance No. 02-10. Establish new position effective July 1, 2002
 funded 100% by Drug Task Force Grant. If Grant falls below 100%
 this position will be discontinued.
 Workers Comp paid 100% by State
 Insurance \$350 paid by State Grant remaining balance paid by PA.
 Position 8030 removed from county classification system Ord. 2010-1.
 The COL/merit is set by the grant on position 8030.

2014 APPROVED BUDGET

Fund: 101 County General Fund
Department: 230 Courthouse Maintenance

	2013 Amended <u>Budget</u>	2014 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	227,490	213,492
5101.02 COL/Merit	0	4,270
5102.01 Salaries Seasonal PT	36,000	0
5105.01 Overtime	7,000	7,000
5105.03 Longevity	1,185	805
5106.00 Social Security Matching	20,783	17,256
5107.00 Retirement - Matching	40,425	33,564
5108.70 Affordable Care Act	0	945
5109.00 Health Insurance-Matching	38,970	34,942
5109.01 Dental Insurance-Matching	4,580	4,058
5109.03 Group Life Insurance	757	757
5110.00 Workers Compensation	6,546	4,206
Account Total:	383,736	321,295
200 Supplies		
5216.00 Printing & Supplies	1,000	1,000
5217.00 General Office Supplies	4,000	4,000
5218.00 Small Equip(under \$500)	3,275	3,513
5220.00 Janitorial Supplies	15,000	15,000
5222.02 Oxygen	1,000	1,000
5223.00 Food	500	500
5224.00 Employee Uniforms	2,170	2,100
5225.00 Fuel	9,000	9,000
5225.01 Oil Change/Lubricants	500	500
5226.00 Tires and Tubes	1,000	1,000
5228.00 Bldg Material & Supplies	20,000	20,000
5229.00 Paints and Metals	4,000	4,000
5230.00 Plumbing & Electrical	7,000	12,000
5231.00 Repair Parts	1,500	1,000
5233.00 Service Contracts	73,577	73,577
5238.00 Small Tools (under \$500)	3,060	3,560
5239.01 Building Permit Fees	500	500
5241.00 Botanical & Agra Supplies	600	600
Account Total:	147,682	152,850
300 Other Services & Charges		
5345.00 Engineering/Architectural	100	1,500
5348.00 Oth Professional Services	15,700	10,000
5348.02 Computer Software/Support	789	789
5348.19 Cabling	200	1,000
5348.20 Computer Accessories	216	216
5349.00 Telephone Long Distance	300	150
5349.06 Telephone - Line Lease	6,400	4,650
5349.07 Telephone Purchase/Maint	300	800
5349.10 Cellular/Pager	3,800	3,800

2014 APPROVED BUDGET

Fund: 101 County General Fund
Department: 230 Courthouse Maintenance

	2013 Amended <u>Budget</u>	2014 Approved <u>Budget</u>
300 Other Services & Charges		
5355.00 Advertising/Publications	438	200
5357.00 Boilers & Machinery	6,230	7,000
5358.00 Fire & Extended Coverage	60,045	60,045
5359.00 Fleet Liability	1,246	1,246
5361.00 Electricity	115,000	115,000
5362.00 Gas	60,000	60,000
5363.00 Water	18,246	18,246
5364.00 Waste Disposal	3,800	3,000
5365.00 Bldg & Improvements R/M	33,259	30,954
5366.00 Machinery & Equip - R/M	16,640	20,140
5368.00 Equipment-Rental/Lease	4,774	4,774
5373.00 Dues/Membship/Subscriptio	1,590	1,590
5386.00 Special Projects	6,339	10,000
5387.00 Education & Training/Reg	2,000	2,000
Account Total:	357,412	357,100
400 Capital Outlays		
5491.00 Buildings & Improvements	7,161	0
5493.00 Capital Purchases	2,500	0
5493.01 Small Machinery & Equip	6,000	0
Account Total:	15,661	0
Department Total:	904,491	831,245

2014 PERSONNEL SCHEDULE

Fund: 101-County General Fund
Office/Dept: 230-Courthouse Maintenance

POSITION			BENEFIT	BASE			2014
<u>NUM</u>	<u>TITLE</u>	<u>GRADE</u>	<u>GROUP</u>	<u>HOURS</u>		<u>SALARY RANGE</u>	BUDGET
							APPROVED
							W/O CoL
1019	Building Engineer/Supervisor	11	104	2080	E	28,591 - 42,887	35,741
1020	Bldg Maint Tech Lead-Person	06 (02)	100	2080		23,270 - 32,851	33,557
1024	General Maintenance/Laborer	05	100	2080		21,848 - 30,845	33,783
1023	General Maintenance/Laborer	05	100	2080		21,848 - 30,845	31,770
1022	Bldg Maint Tech Finish Carpnter	05	100	2080		21,848 - 30,845	32,705
1025	Lead Custodian	04	100	2080		20,426 - 28,837	25,248
1012	Custodian	02	100	2080		17,584 - 24,824	20,688
Total Positions:		<u>7</u>	Full-Time Annual Salaries Subtotal:				<u>213,492</u>

REGULAR PART TIME/SEASONAL/EXTRA HELP

POSITION			BENEFIT	BASE	# OF		BUDGET
<u>NUM</u>	<u>TITLE</u>	<u>GRADE</u>	<u>GROUP</u>	<u>HOURS</u>	<u>POSITIONS</u>	<u>RATE</u>	APPROVED
1066	Seasonal Maintenance	SPT (01)	300	1500	1	12.0000	0
1041	Seasonal Maintenance	SPT (01)	300	1500	1	12.0000	0
Total Positions:		<u>2</u>	Total Part-Time Seasonal:				<u>0</u>
						Total Salaries:	<u>213,492</u>

(01) Positions will not be filled for budget year 2014.

(02) Position moved to Department 230 from Department 232 for 2014.

2014 APPROVED BUDGET

Fund: 101 County General Fund
Department: 232 Courts Building Operation

	2013 Amended <u>Budget</u>	2014 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	101,263	98,657
5101.02 COL/Merit	0	1,973
5105.01 Overtime	1,000	1,000
5105.03 Longevity	235	0
5106.00 Social Security Matching	7,841	7,775
5107.00 Retirement - Matching	15,252	15,123
5108.70 Affordable Care Act	0	189
5109.00 Health Insurance-Matching	20,659	21,396
5109.01 Dental Insurance-Matching	2,454	2,483
5109.03 Group Life Insurance	433	433
5110.00 Workers Compensation	2,516	1,944
Account Total:	151,653	150,973
200 Supplies		
5218.00 Small Equip(under \$500)	500	500
5220.00 Janitorial Supplies	15,000	15,000
5224.00 Employee Uniforms	2,500	2,500
5228.00 Bldg Material & Supplies	5,000	5,000
5229.00 Paints and Metals	1,000	1,000
5230.00 Plumbing & Electrical	1,990	3,000
5231.00 Repair Parts	1,000	1,000
5233.00 Service Contracts	42,694	42,694
5238.00 Small Tools (under \$500)	1,000	1,000
5241.00 Botanical & Agra Supplies	600	600
Account Total:	71,284	72,294
300 Other Services & Charges		
5348.00 Oth Professional Services	9,000	5,000
5349.00 Telephone Long Distance	110	0
5349.01 Data/Video Circuit	12,880	10,710
5349.06 Telephone - Line Lease	5,950	4,000
5349.07 Telephone Purchase/Maint	3,586	3,516
5358.00 Fire & Extended Coverage	45,250	45,250
5361.00 Electricity	88,000	88,000
5362.00 Gas	33,000	33,000
5363.00 Water	10,000	10,000
5364.00 Waste Disposal	1,000	2,000
5365.00 Bldg & Improvements R/M	8,000	10,000
5366.00 Machinery & Equip - R/M	7,000	7,000
Account Total:	223,776	218,476
400 Capital Outlays		
5493.01 Small Machinery & Equip	6,000	0
Account Total:	6,000	0
Department Total-154-	452,713	441,743

2014 PERSONNEL SCHEDULE

Fund: 101-County General Fund
Office/Dept: 232-Courts Building Operation

POSITION			BENEFIT	BASE		2014 BUDGET APPROVED
NUM	TITLE	GRADE	GROUP	HOURS	SALARY RANGE	W/O COL
1021	Building Maintenance Tech	05 (01)	100	2080	21,848 - 30,845	32,642
1030	Lead Custodian	04	100	2080	20,426 - 28,837	24,032
1009	Custodian	02	100	2080	17,584 - 24,824	21,296
1031	Custodian	02	100	2080	17,584 - 24,824	20,687
Total Positions: <u>4</u>		Full-Time Annual Salaries Subtotal:				<u>98,657</u>
					Total Salaries:	<u>98,657</u>

(01) Position moved from Dept. 230 to Dept. 232 for 2014.

2014 APPROVED BUDGET

Fund: 101 County General Fund
Department: 239 Jail Maintenance

	2013 Amended <u>Budget</u>	2014 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	60,041	60,041
5101.02 COL/Merit	0	1,201
5105.01 Overtime	8,400	4,000
5105.03 Longevity	180	240
5106.00 Social Security Matching	5,250	5,009
5107.00 Retirement - Matching	10,211	9,744
5108.70 Affordable Care Act	0	315
5109.00 Health Insurance-Matching	10,832	10,832
5109.01 Dental Insurance-Matching	1,227	1,242
5109.03 Group Life Insurance	217	217
5110.00 Workers Compensation	1,250	1,033
Account Total:	97,608	93,874
200 Supplies		
5218.00 Small Equip(under \$500)	0	800
5220.00 Janitorial Supplies	807	1,500
5222.02 Oxygen	271	400
5224.00 Employee Uniforms	415	1,500
5225.01 Oil Change/Lubricants	0	300
5226.00 Tires and Tubes	0	500
5228.00 Bldg Material & Supplies	4,520	6,000
5229.00 Paints and Metals	6,078	6,000
5230.00 Plumbing & Electrical	5,447	7,500
5231.00 Repair Parts	1,304	8,000
5233.00 Service Contracts	11,060	11,060
5238.00 Small Tools (under \$500)	540	1,500
Account Total:	30,442	45,060
300 Other Services & Charges		
5348.00 Oth Professional Services	3,704	5,000
5365.00 Bldg & Improvements R/M	9,193	8,500
5366.00 Machinery & Equip - R/M	8,512	10,000
5368.00 Equipment-Rental/Lease	9	500
Account Total:	21,418	24,000
400 Capital Outlays		
5491.00 Buildings & Improvements	104,062	0
5493.01 Small Machinery & Equip	2,500	0
Account Total:	106,562	0
Department Total:	256,030	162,934

2014 PERSONNEL SCHEDULE

Fund: 101-County General Fund
Office/Dept: 239-Jail Maintenance

				2014 BUDGET APPROVED	
POSITION		BENEFIT	BASE		
<u>NUM</u> <u>TITLE</u>	<u>GRADE</u>	<u>GROUP</u>	<u>HOURS</u>	<u>SALARY</u>	<u>RANGE</u>
				<u>W/O COL</u>	
5251 Maintenance Technician ADC	05	100	2080	21,848 -	30,845 34,336
5250 Maintenance Technician ADC	05	100	2080	21,848 -	30,845 25,705
Total Positions: <u> 2</u>				Full-Time Annual Salaries Subtotal: <u> 60,041</u>	
				Total Salaries: <u> 60,041</u>	

2014 APPROVED BUDGET

Fund: 101 County General Fund
Department: 240 Adult Detention Center

	2013 Amended <u>Budget</u>	2014 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	2,036,012	2,277,302
5101.02 COL/Merit	0	45,546
5102.00 Salaries Regular PT	11,857	11,857
5105.01 Overtime	70,000	70,000
5105.03 Longevity	4,568	4,653
5106.00 Social Security Matching	162,366	184,316
5107.00 Retirement - Matching	315,819	358,512
5108.70 Affordable Care Act	0	8,253
5109.00 Health Insurance-Matching	413,623	489,458
5109.01 Dental Insurance-Matching	50,025	59,637
5109.03 Group Life Insurance	7,723	8,911
5110.00 Workers Compensation	44,559	44,290
5111.00 Unemployment Compensation	14,494	9,218
Account Total:	3,131,046	3,571,953
200 Supplies		
5216.00 Printing & Supplies	650	600
5217.00 General Office Supplies	30,000	30,000
5218.00 Small Equip(under \$500)	7,300	3,000
5220.00 Janitorial Supplies	29,500	27,000
5220.01 Kitchen Janitorial Supply	23,420	24,000
5220.02 Laundry Janitorial Supply	6,000	5,000
5223.00 Food	9,240	7,000
5224.00 Employee Uniforms	7,600	12,500
5225.00 Fuel	45,000	45,000
5225.01 Oil Change/Lubricants	2,200	2,000
5226.00 Tires and Tubes	3,725	2,000
5227.01 Radio Batteries/Accessory	2,000	500
5228.00 Bldg Material & Supplies	2,000	2,000
5229.00 Paints and Metals	405	0
5230.00 Plumbing & Electrical	1,370	0
5231.00 Repair Parts	2,100	2,000
5238.00 Small Tools (under \$500)	1,000	0
Account Total:	173,510	162,600
300 Other Services & Charges		
5346.00 Special Legal	3,000	2,000
5348.00 Oth Professional Services	8,200	7,500
5348.06 Electronic Monitoring	6,240	7,000
5348.09 Food Service Contract	430,000	450,000
5348.20 Computer Accessories	500	250
5349.00 Telephone Long Distance	2,710	2,200
5349.01 Data/Video Circuit	3,500	2,730
5349.06 Telephone - Line Lease	4,055	3,500
5349.07 Telephone Purchase/Maint	2,065	2,000

2014 APPROVED BUDGET

Fund: 101 County General Fund
Department: 240 Adult Detention Center

	2013 Amended <u>Budget</u>	2014 Approved <u>Budget</u>
300 Other Services & Charges		
5349.10 Cellular/Pager	5,500	5,500
5350.00 Postage	5,000	5,000
5352.00 Travel	1,000	500
5355.00 Advertising/Publications	1,000	500
5358.00 Fire & Extended Coverage	62,285	62,285
5359.00 Fleet Liability	3,275	3,901
5361.00 Electricity	90,000	90,000
5362.00 Gas	70,000	55,000
5363.00 Water	125,000	125,000
5365.00 Bldg & Improvements R/M	4,445	0
5366.00 Machinery & Equip - R/M	16,555	15,000
5370.00 Lease/Purchase Agreement	6,010	5,700
5373.00 Dues/Membship/Subscriptio	1,500	1,500
5378.00 Misc Law Enforcement	2,580	2,000
5379.00 Meals and Lodging	930	1,500
5384.00 Judgments and Damages	145,000	0
5386.06 Special Proj-Clth/Bedding	50,000	50,000
5387.00 Education & Training/Reg	785	9,000
Account Total:	1,051,135	909,566
400 Capital Outlays		
5493.01 Small Machinery & Equip	1,445	0
5493.04 Computer Equip Purchase	4,995	0
5494.00 Vehicle Purchase	30,000	0
Account Total:	36,440	0
Department Total:	4,392,131	4,644,119

2014 PERSONNEL SCHEDULE

Fund: 101-County General Fund
Office/Dept: 240-Adult Detention Center

POSITION		GRADE	BENEFIT GROUP	BASE HOURS		SALARY RANGE	2014 BUDGET APPROVED
NUM	TITLE						W/O COL
5000	Sheriff	DEO (01)	140	2080	E		42,604
5201	Adult Detention Administrator	17	112	2223	E	36,620 - 54,931	49,595
5262	Director of Inmate Management	15	112	2080	E	33,944 - 50,917	40,895
5202	ADC Assistant Administrator	13	112	2223	E	31,268 - 46,903	46,509
5212	Detention Supervisor Sr Sgt	10	110	2223		28,318 - 41,441	39,448
5208	ADC Admin Assistant Secretary	09	104	2080		27,536 - 38,874	43,601
5207	Deputy Shift Supervisor Sgt	09	110	2223		27,536 - 38,874	33,368
5206	Deputy Shift Supervisor Sgt	09	110	2223		27,536 - 38,874	32,281
5205	Deputy Shift Supervisor Sgt	09	110	2223		27,536 - 38,874	32,144
5204	Deputy Shift Supervisor Sgt	09	110	2223		27,536 - 38,874	33,368
NEW11	Detention Deputy	07 (02)	110	2223		24,693 - 34,860	24,693
NEW10	Detention Deputy	07 (02)	110	2223		24,693 - 34,860	24,693
NEW09	Detention Deputy	07 (02)	110	2223		24,693 - 34,860	24,693
NEW08	Detention Deputy	07 (02)	110	2223		24,693 - 34,860	24,693
NEW07	Detention Deputy	07 (02)	110	2223		24,693 - 34,860	24,693
NEW06	Detention Deputy	07 (02)	110	2223		24,693 - 34,860	24,693
NEW05	Detention Deputy	07 (02)	110	2223		24,693 - 34,860	24,693
NEW04	Detention Deputy	07 (02)	110	2223		24,693 - 34,860	24,693
NEW03	Detention Deputy	07 (02)	110	2223		24,693 - 34,860	24,693
NEW02	Detention Deputy	07 (02)	110	2223		24,693 - 34,860	24,693
NEW01	Detention Deputy	07 (02)	110	2223		24,693 - 34,860	24,693
5297	Detention Deputy	07	110	2223		24,693 - 34,860	24,694
5296	Detention Deputy	07	110	2223		24,693 - 34,860	24,694
5295	Detention Deputy	07	110	2223		24,693 - 34,860	24,694
5294	Detention Deputy	07	110	2223		24,693 - 34,860	24,694
5293	Detention Deputy	07	110	2223		24,693 - 34,860	24,694
5274	Detention Deputy	07	110	2223		24,693 - 34,860	24,694
5273	Detention Deputy	07	110	2223		24,693 - 34,860	25,435
5272	Detention Deputy	07	110	2223		24,693 - 34,860	24,694
5266	Detention Deputy	07	110	2223		24,693 - 34,860	24,694
5269	Detention Deputy	07	110	2223		24,693 - 34,860	24,694
5268	Detention Deputy	07	110	2223		24,693 - 34,860	27,522
5267	Detention Deputy	07	110	2223		24,693 - 34,860	26,721
5265	Detention Deputy	07	110	2223		24,693 - 34,860	27,522
5249	Detention Deputy	07	110	2223		24,693 - 34,860	25,943
5248	Detention Deputy	07	110	2223		24,693 - 34,860	24,694
5247	Detention Deputy	07	110	2223		24,693 - 34,860	24,694
5246	Detention Deputy	07	110	2223		24,693 - 34,860	26,721
5245	Detention Deputy	07	110	2223		24,693 - 34,860	24,694
5244	Detention Deputy	07	110	2223		24,693 - 34,860	24,694
5243	Detention Deputy	07	110	2223		24,693 - 34,860	32,402
5242	Detention Deputy	07	110	2223		24,693 - 34,860	25,943
5241	Detention Deputy	07	110	2223		24,693 - 34,860	24,694
5240	Detention Deputy	07	110	2223		24,693 - 34,860	25,435
5239	Detention Deputy	07	110	2223		24,693 - 34,860	26,461
5238	Detention Deputy	07	110	2223		24,693 - 34,860	25,945
5237	Detention Deputy	07	110	2223		24,693 - 34,860	25,944
5236	Detention Deputy	07	110	2223		24,693 - 34,860	25,943
5235	Detention Deputy	07	110	2223		24,693 - 34,860	25,944
5234	Detention Deputy	07	110	2223		24,693 - 34,860	25,944

2014 PERSONNEL SCHEDULE

Fund: 101-County General Fund
Office/Dept: 240-Adult Detention Center

POSITION		GRADE	BENEFIT GROUP	BASE HOURS	SALARY RANGE	2014 BUDGET APPROVED
NUM	TITLE					W/O COL
5233	Detention Deputy	07	110	2223	24,693 - 34,860	26,461
5232	Detention Deputy	07	110	2223	24,693 - 34,860	26,711
5231	Detention Deputy	07	110	2223	24,693 - 34,860	27,522
5230	Detention Deputy	07	110	2223	24,693 - 34,860	25,435
5229	Detention Deputy	07	110	2223	24,693 - 34,860	32,013
5228	Detention Deputy	07	110	2223	24,693 - 34,860	25,435
5227	Detention Deputy	07	110	2223	24,693 - 34,860	25,435
5226	Detention Deputy	07	110	2223	24,693 - 34,860	25,943
5225	Detention Deputy	07	110	2223	24,693 - 34,860	24,694
5224	Detention Deputy	07	110	2223	24,693 - 34,860	25,944
5223	Detention Deputy	07	110	2223	24,693 - 34,860	24,694
5222	Detention Deputy	07	110	2223	24,693 - 34,860	24,694
5221	Detention Deputy	07	110	2223	24,693 - 34,860	24,694
5220	Detention Deputy	07	110	2223	24,693 - 34,860	26,721
5219	Detention Deputy	07	110	2223	24,693 - 34,860	25,943
5218	Detention Deputy	07	110	2223	24,693 - 34,860	24,694
5217	Detention Deputy	07	110	2223	24,693 - 34,860	25,943
5216	Detention Deputy	07	110	2223	24,693 - 34,860	26,721
5215	Detention Deputy	07	110	2223	24,693 - 34,860	25,943
5214	Detention Deputy	07	110	2223	24,693 - 34,860	24,694
5213	Detention Deputy	07	110	2223	24,693 - 34,860	25,943
5211	Detention Deputy	07	110	2223	24,693 - 34,860	25,943
5210	Detention Deputy	07	110	2223	24,693 - 34,860	24,694
5209	Detention Deputy	07	110	2223	24,693 - 34,860	27,522
5260	Booking Clerk ADC	04	100	2080	20,426 - 28,837	30,801
5258	Booking Clerk ADC	04	100	2080	20,426 - 28,837	20,427
5257	Booking Clerk ADC	04	100	2080	20,426 - 28,837	30,175
5256	Booking Clerk ADC	04	100	2080	20,426 - 28,837	30,693
5254	Booking Clerk ADC	04	100	2080	20,426 - 28,837	25,246
5253	Booking Clerk ADC	04	100	2080	20,426 - 28,837	31,938
5252	Secretary Fugitive Warrants AD	04	100	2080	20,426 - 28,837	21,460
5259	Receptionist ADC	03	100	2080	19,004 - 26,830	24,429
5255	Records Clerk ADC	03	100	2080	19,004 - 26,830	26,720

Total Positions: 82 **Full-Time Annual Salaries Subtotal:** 2,277,302

REGULAR PART TIME/SEASONAL/EXTRA HELP

POSITION		GRADE	BENEFIT GROUP	BASE HOURS	# OF POSITIONS	RATE	BUDGET
NUM	TITLE						APPROVED
5263	Chaplain RPT	RPT	204	988	1	12.0000	11,857
Total Positions: <u>1</u>					Total Regular Part Time:		<u>11,857</u>

Total Salaries: 2,289,159

(01) Annual Salary \$85,208 Prorated - Position Counted in Dept. 052

2014 PERSONNEL SCHEDULE

Fund: 101-County General Fund

Office/Dept: 240-Adult Detention Center

50% (\$42,604) Dept. 240 Adult Detention Center

50% (\$42,604) Dept. 052 Sheriff's Office

(02) New position for 2014 budget.

2014 APPROVED BUDGET

Fund: 101 County General Fund
Department: 241 Jail Commissary

	2013 Amended <u>Budget</u>	2014 Approved <u>Budget</u>
200 Supplies		
5217.02 Jail-Phone Cards	75,000	50,000
5223.00 Food	270,000	225,000
Account Total:	345,000	275,000
Department Total:	345,000	275,000

2014 APPROVED BUDGET

Fund: 101 County General Fund
Department: 242 Video Arraingnment

	2013 Amended <u>Budget</u>	2014 Approved <u>Budget</u>
200 Supplies		
5233.00 Service Contracts	6,500	6,500
Account Total:	6,500	6,500
300 Other Services & Charges		
5349.01 Data/Video Circuit	11,000	10,710
Account Total:	11,000	10,710
Department Total:	17,500	17,210

2014 APPROVED BUDGET

Fund: 101 County General Fund
Department: 248 ADC Medical

	2013 Amended <u>Budget</u>	2014 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	121,599	118,765
5101.02 COL/Merit	0	2,375
5102.00 Salaries Regular PT	95,420	95,424
5105.01 Overtime	8,000	8,000
5106.00 Social Security Matching	17,214	17,179
5107.00 Retirement - Matching	33,483	33,415
5108.70 Affordable Care Act	0	189
5109.00 Health Insurance-Matching	17,676	17,676
5109.01 Dental Insurance-Matching	2,128	2,149
5109.03 Group Life Insurance	325	325
5110.00 Workers Compensation	4,518	3,685
Account Total:	300,363	299,182
200 Supplies		
5216.00 Printing & Supplies	500	500
5217.00 General Office Supplies	5,500	4,000
5218.00 Small Equip(under \$500)	6,450	2,000
5222.00 Medical Supplies & Drugs	24,700	25,000
5222.02 Oxygen	2,400	1,500
5222.04 Prescription Drugs	70,000	50,000
5224.00 Employee Uniforms	1,000	1,000
5233.00 Service Contracts	684	684
Account Total:	111,234	84,684
300 Other Services & Charges		
5347.03 Temp Medical Services	29,847	52,000
5347.06 Medical-Inmate In-house	46,530	46,530
5347.08 EMS/Emergency Room	110,000	80,000
5347.09 Physician	32,050	35,000
5347.10 Medical Clinic	43,000	45,000
5348.00 Oth Professional Services	600	500
5349.07 Telephone Purchase/Maint	500	500
5350.00 Postage	100	100
5352.00 Travel	200	1,000
5353.00 Common Carrier/Airfare	725	0
5355.00 Advertising/Publications	500	500
5379.00 Meals and Lodging	875	1,000
5387.00 Education & Training/Reg	1,000	1,000
Account Total:	265,927	263,130
400 Capital Outlays		
5493.01 Small Machinery & Equip	7,419	0
5493.04 Computer Equip Purchase	1,344	0
Account Total:	8,763	0
Department Total-165-	686,287	646,996

2014 PERSONNEL SCHEDULE

Fund: 101-County General Fund
Office/Dept: 248-ADC Medical

						2014 BUDGET APPROVED	
POSITION			BENEFIT	BASE			
NUM TITLE	GRADE		GROUP	HOURS	SALARY RANGE		W/O COL
5271 Licensed Practial Nurse	09		102	2080	27,536 - 38,874		32,396
5270 Licensed Practial Nurse	09		102	2080	27,536 - 38,874		31,201
5203 Registered Nurse Detention Ctr	MB		110	2080 E			55,168
Total Positions: 3						Full-Time Annual Salaries Subtotal:	<u>118,765</u>

REGULAR PART TIME/SEASONAL/EXTRA HELP

POSITION			BENEFIT	BASE	# OF		BUDGET
NUM TITLE	GRADE		GROUP	HOURS	POSITIONS	RATE	APPROVED
5291 Licensed Practical Nurse	RPT		203	884	1	12.0000	13,260
5289 Licensed Practical Nurse	RPT		203	884	1	12.0000	13,260
5288 Licensed Practical Nurse	RPT		203	884	1	12.0000	13,261
5287 Licensed Practical Nurse	RPT		203	884	1	12.0000	13,261
5292 Registered Nurse	RPT		203	884	1	15.0000	22,101
5286 Licensed Practical Nurse	RPT		203	1352	1	12.0000	20,281
Total Positions: 6						Total Regular Part Time:	<u>95,424</u>

Total Salaries: 214,189

2014 APPROVED BUDGET

Fund: 101 County General Fund
Department: 250 City County Health Center

	2013 Amended <u>Budget</u>	2014 Approved <u>Budget</u>
300 Other Services & Charges		
5389.00 Non-Profit	64,640	55,015
Account Total:	64,640	55,015
Department Total:	64,640	55,015

2014 APPROVED BUDGET

Fund: 101 County General Fund
Department: 260 Co Election Commission

	2013 Amended Budget	2014 Approved Budget
100 Personal Services		
5102.00 Salaries Regular PT	27,011	33,244
5103.00 Extra Help	40,502	45,037
5103.01 Election Poll Workers	28,565	91,625
5106.00 Social Security Matching	5,596	5,988
5107.00 Retirement - Matching	9,239	11,648
5110.00 Workers Compensation	218	196
5111.00 Unemployment Compensation	406	153
Account Total:	111,537	187,891
200 Supplies		
5216.00 Printing & Supplies	300	500
5217.00 General Office Supplies	350	800
5218.00 Small Equip(under \$500)	350	1,400
5223.00 Food	100	100
5231.00 Repair Parts	537	2,000
5233.00 Service Contracts	3,950	4,550
Account Total:	5,587	9,350
300 Other Services & Charges		
5348.02 Computer Software/Support	500	500
5349.00 Telephone Long Distance	100	100
5349.06 Telephone - Line Lease	1,231	1,671
5349.10 Cellular/Pager	400	400
5350.00 Postage	100	100
5352.00 Travel	799	500
5352.01 Travel-Rental Car	75	0
5353.00 Common Carrier/Airfare	412	0
5358.00 Fire & Extended Coverage	2,950	2,950
5359.00 Fleet Liability	544	75
5366.00 Machinery & Equip - R/M	463	500
5373.00 Dues/Membship/Subscriptio	200	200
5374.00 Elections	2,210	42,000
5374.01 Election - Primary	0	35,000
5374.05 Elections-Greenwood	5,601	0
5374.07 Elections-School	7,500	7,500
5374.12 Elections - Barling	6,657	0
5374.14 Elections - Special	33,490	0
5379.00 Meals and Lodging	964	0
5387.00 Education & Training/Reg	2,800	0
Account Total:	66,996	91,496
400 Capital Outlays		
5493.01 Small Machinery & Equip	10,732	0
Account Total:	10,732	0

Department Total-168- 194,852 288,737

QC voted to remove the expenses for the offsite for early voting. 12/17/13

2014 PERSONNEL SCHEDULE

Fund: 101-County General Fund
Office/Dept: 260-Co Election Commission

								2014
								BUDGET
POSITION				BENEFIT	BASE		APPROVED	
NUM	TITLE	GRADE		GROUP	HOURS		SALARY RANGE	W/O CoL
NEW01	Temporary Election Coordinator	RPT (02)		205	240	E	1	25.9721
9200	Election Coordinator	RPT (01)		205	1040	E	1	25.9721
Total Positions: 2				Total Regular Part Time:				33,244
9209	Programmer	EHP		400	624		1	15.0000
9203	Technical Operations Director	EHP		400	520		1	15.0000
9201	Administrative Assistant	EHP		400	520		1	12.3600
9210	Warehouse Worker EH	EHP		400	520		3	10.0000
9217	Delivery/Pickup EH	EHP		400	988		8	10.0000
9205	Trouble Shooter EH	EHP		400	260		5	10.0000
9214	Poll Worker Callers EH	EHP		400	520		2	7.2500
Total Positions: 21				Total Part-Time Seasonal:				45,037
Total Salaries:								78,281

(01) This position is exempt.

(02) Temporary Position for 2014 to train new Election Coordinator

2014 APPROVED BUDGET

Fund: 101 County General Fund
Department: 270 Coroner

	2013 Amended <u>Budget</u>	2014 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	35,876	35,876
5101.02 COL/Merit	0	718
5103.00 Extra Help	12,000	12,001
5106.00 Social Security Matching	3,663	3,718
5107.00 Retirement - Matching	7,124	7,231
5109.00 Health Insurance-Matching	7,213	7,213
5109.01 Dental Insurance-Matching	901	907
5109.03 Group Life Insurance	109	109
5110.00 Workers Compensation	149	111
Account Total:	67,035	67,884
200 Supplies		
5216.00 Printing & Supplies	445	500
5217.00 General Office Supplies	1,562	1,410
5224.00 Employee Uniforms	330	0
5225.00 Fuel	2,000	2,000
5225.01 Oil Change/Lubricants	100	100
5233.00 Service Contracts	367	367
Account Total:	4,804	4,377
300 Other Services & Charges		
5348.00 Oth Professional Services	14	0
5348.13 Transport	5,000	5,000
5349.06 Telephone - Line Lease	1,300	1,300
5349.10 Cellular/Pager	2,400	2,400
5350.00 Postage	386	400
5352.00 Travel	800	800
5359.00 Fleet Liability	396	396
5361.00 Electricity	1,000	1,000
5362.00 Gas	200	200
5363.00 Water	100	100
5366.00 Machinery & Equip - R/M	1,000	1,000
5369.00 Postage Machine/P.O. Box	100	100
5373.00 Dues/Membship/Subscriptio	225	500
5379.00 Meals and Lodging	1,000	1,000
5387.00 Education & Training/Reg	548	700
Account Total:	14,469	14,896
400 Capital Outlays		
5494.00 Vehicle Purchase	20,000	0
Account Total:	20,000	0
Department Total:	106,308	87,157

2014 PERSONNEL SCHEDULE

Fund: 101-County General Fund
Office/Dept: 270-Coroner

						2014 BUDGET APPROVED
POSITION			BENEFIT	BASE		W/O COL
<u>NUM</u> <u>TITLE</u>		<u>GRADE</u>	<u>GROUP</u>	<u>HOURS</u>	<u>SALARY RANGE</u>	
9000 County Coroner		DEO (01)	144	1560 E		35,876
Total Positions: <u>1</u>		Full-Time Annual Salaries Subtotal:				<u>35,876</u>

REGULAR PART TIME/SEASONAL/EXTRA HELP

POSITION			BENEFIT	BASE	# OF		BUDGET
<u>NUM</u> <u>TITLE</u>		<u>GRADE</u>	<u>GROUP</u>	<u>HOURS</u>	<u>POSITIONS</u>	<u>RATE</u>	<u>APPROVED</u>
9001 Deputy Coroner EH		EHP (02)	400	240	10	50.0000	12,001
Total Positions: <u>10</u>		Total Part-Time Seasonal:					<u>12,001</u>
						Total Salaries:	<u>47,877</u>

(01) Annual Salary \$35.876
(02) Authorized 240 Deputy calls at \$50.00 each.

2014 APPROVED BUDGET

Fund: 101 County General Fund
Department: 280 Constables

	2013 Amended <u>Budget</u>	2014 Approved <u>Budget</u>
100 Personal Services		
5110.00 Workers Compensation	160	160
Account Total:	160	160
Department Total:	160	160

2014 APPROVED BUDGET

Fund: 101 County General Fund
Department: 290 Paupers and Welfare

	2013 Amended <u>Budget</u>	2014 Approved <u>Budget</u>
300 Other Services & Charges		
5380.00 Paupers and Welfare	2,000	2,000
Account Total:	2,000	2,000
Department Total:	2,000	2,000

2014 APPROVED BUDGET

Fund: 101 County General Fund
Department: 300 Dept of Emergency Mgmt

	2013	2014
	Amended	Approved
	<u>Budget</u>	<u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	75,012	43,299
5101.02 COL/Merit	0	866
5103.00 Extra Help	3,000	2,995
5105.03 Longevity	0	85
5106.00 Social Security Matching	5,968	3,614
5107.00 Retirement - Matching	11,608	7,030
5108.70 Affordable Care Act	0	378
5109.00 Health Insurance-Matching	10,463	5,232
5109.01 Dental Insurance-Matching	1,227	622
5109.03 Group Life Insurance	217	109
5110.00 Workers Compensation	1,624	797
5111.00 Unemployment Compensation	1,333	0
Account Total:	110,452	65,027
200 Supplies		
5216.00 Printing & Supplies	667	1,100
5217.00 General Office Supplies	849	500
5218.00 Small Equip(under \$500)	1,784	1,500
5220.00 Janitorial Supplies	25	250
5223.00 Food	320	1,000
5224.00 Employee Uniforms	1,942	500
5225.00 Fuel	1,401	1,500
5225.01 Oil Change/Lubricants	300	300
5226.00 Tires and Tubes	774	500
5227.01 Radio Batteries/Accessory	582	0
5228.00 Bldg Material & Supplies	813	305
5230.00 Plumbing & Electrical	104	0
5231.00 Repair Parts	149	500
5233.00 Service Contracts	16,917	16,917
5238.00 Small Tools (under \$500)	68	0
5239.00 License/Fees for Vehicle	12	0
Account Total:	26,707	24,872
300 Other Services & Charges		
5343.00 Accounting & Auditing	4,601	5,000
5348.00 Oth Professional Services	1,767	250
5348.02 Computer Software/Support	459	1,500
5348.20 Computer Accessories	1,218	1,000
5349.00 Telephone Long Distance	978	1,250
5349.06 Telephone - Line Lease	300	300
5349.09 Internet Services	3,916	4,000
5349.10 Cellular/Pager	3,247	3,500
5350.00 Postage	34	130
5352.00 Travel	689	1,000
5353.00 Common Carrier/Airfare	0	1,200

2014 APPROVED BUDGET

Fund: 101 County General Fund
Department: 300 Dept of Emergency Mgmt

	2013	2014
	<u>Amended</u>	<u>Approved</u>
	<u>Budget</u>	<u>Budget</u>
300 Other Services & Charges		
5355.00 Advertising/Publications	0	200
5358.00 Fire & Extended Coverage	350	350
5359.00 Fleet Liability	1,996	3,369
5362.00 Gas	0	200
5366.00 Machinery & Equip - R/M	2,145	600
5368.00 Equipment-Rental/Lease	174	578
5373.00 Dues/Membship/Subscriptio	825	600
5373.01 Books	0	300
5379.00 Meals and Lodging	1,645	1,700
5386.00 Special Projects	0	1,000
5387.00 Education & Training/Reg	675	1,000
Account Total:	25,019	29,027
400 Capital Outlays		
5493.04 Computer Equip Purchase	2,050	0
Account Total:	2,050	0
Department Total:	164,228	118,926

2014 PERSONNEL SCHEDULE

Fund: 101-County General Fund
Office/Dept: 300-Dept of Emergency Mgmt

POSITION						2014		BUDGET
NUM	TITLE	GRADE	BENEFIT	BASE	SALARY RANGE	APPROVED		
NUM	TITLE	GRADE	GROUP	HOURS	SALARY RANGE	W/O COL		
1037	Assistant Admin/Public Safety	16 (01)	104	2080 E	35,283 - 52,925	23,169		
1039	Dept Emerg Mgmt Coordinator	13 (02)	104	2080 E	31,268 - 46,903	20,130		
Total Positions:		<u>2</u>	Full-Time Annual Salaries Subtotal:				<u>43,299</u>	

REGULAR PART TIME/SEASONAL/EXTRA HELP

POSITION			BENEFIT	BASE	# OF	BUDGET	
NUM	TITLE	GRADE	GROUP	HOURS	POSITIONS	APPROVED	
NUM	TITLE	GRADE	GROUP	HOURS	POSITIONS	APPROVED	
1038	Emergency Management EH	EHP	400	413	1	2,995	
Total Positions:		<u>1</u>	Total Part-Time Seasonal:				<u>2,995</u>
Total Salaries:						<u>46,294</u>	

- (01) Annual Salary \$46,337 Prorated - Position counted in Dept. 300
 - 50% (\$23,168) Dept. 300 Dept. of Emergency Management
 - 50% (\$23,168) Dept. 440 County Road
- (02) Annual Salary \$40,259 Prorated - Position counted in Dept. 300
 - 50% (\$20,129) Dept. 300 Dept. of Emergency Management
 - 50% (\$20,129) Dept. 440 County Road

2014 APPROVED BUDGET

Fund: 101 County General Fund
Department: 301 Volunteer Fire Depts

	2013	2014
	Amended	Approved
	<u>Budget</u>	<u>Budget</u>
300 Other Services & Charges		
5389.23 Big Creek Fire Department	10,309	11,520
5389.24 Bonanza Fire Department	10,309	11,520
5389.26 EMP Fire Department	10,309	11,520
5389.27 Greenwood Rural Fire Dept	10,309	11,520
5389.28 Hackett Fire Department	10,309	11,520
5389.29 Hartford Fire Department	10,309	11,520
5389.30 Huntington Fire Dept	10,309	11,520
5389.31 Jenny Lind Fire Dept	10,309	11,520
5389.33 Mansfield Fire Dept	10,309	11,520
5389.34 Midland Fire Department	10,309	11,520
5389.35 Milltown/Washburn FD	10,309	11,520
5389.36 Riverdale Fire Department	10,309	11,520
5389.37 Sugarloaf/Slaytonville FD	10,309	11,520
5389.38 Whitebluff/Rye Hill FD	10,309	11,520
Account Total:	144,326	161,280
Department Total:	144,326	161,280

2014 APPROVED BUDGET

Fund: 101 County General Fund
Department: 305 Haz-Mat Response

	2013 Amended <u>Budget</u>	2014 Approved <u>Budget</u>
300 Other Services & Charges		
5348.00 Oth Professional Services	58,084	72,508
5349.09 Internet Services	1,440	0
5353.00 Common Carrier/Airfare	4,673	0
5379.00 Meals and Lodging	6,054	1,200
5387.00 Education & Training/Reg	25,200	25,200
Account Total:	95,451	98,908
400 Capital Outlays		
5493.01 Small Machinery & Equip	5,000	0
Account Total:	5,000	0
Department Total:	100,451	98,908

2014 APPROVED BUDGET

Fund: 101 County General Fund
Department: 320 County Library-GF

	2013 Amended <u>Budget</u>	2014 Approved <u>Budget</u>
300 Other Services & Charges		
5389.40 Scott Sebastian Library	25,000	25,000
Account Total:	25,000	25,000
Department Total:	25,000	25,000

2014 APPROVED BUDGET

Fund: 101 County General Fund
Department: 330 County Ambulance

	2013 Amended <u>Budget</u>	2014 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	585,227	580,523
5101.02 COL/Merit	0	11,610
5103.00 Extra Help	34,944	34,945
5105.01 Overtime	187,040	187,040
5105.03 Longevity	1,600	1,243
5106.00 Social Security Matching	61,874	62,375
5107.00 Retirement - Matching	120,351	121,326
5108.70 Affordable Care Act	0	2,394
5109.00 Health Insurance-Matching	103,879	107,472
5109.01 Dental Insurance-Matching	12,687	13,357
5109.03 Group Life Insurance	1,729	1,729
5110.00 Workers Compensation	11,842	20,609
5111.00 Unemployment Compensation	369	0
Account Total:	1,121,542	1,144,623
200 Supplies		
5216.00 Printing & Supplies	830	1,200
5217.00 General Office Supplies	2,290	3,000
5218.00 Small Equip(under \$500)	4,670	2,500
5220.00 Janitorial Supplies	3,000	3,000
5222.00 Medical Supplies & Drugs	40,000	40,000
5222.02 Oxygen	8,000	8,000
5222.03 Hepatitis B Vacci/TB Test	1,490	2,500
5224.00 Employee Uniforms	5,850	4,500
5225.00 Fuel	23,000	23,000
5225.01 Oil Change/Lubricants	1,400	1,400
5226.00 Tires and Tubes	4,660	4,000
5227.01 Radio Batteries/Accessory	500	1,000
5228.00 Bldg Material & Supplies	1,370	1,000
5229.00 Paints and Metals	20	0
5231.00 Repair Parts	1,279	3,000
5233.00 Service Contracts	21,582	26,506
5238.00 Small Tools (under \$500)	456	800
5239.00 License/Fees for Vehicle	3,000	3,000
Account Total:	123,397	128,406
300 Other Services & Charges		
5347.05 Ambulance-Reimbursement	4,175	2,000
5348.00 Oth Professional Services	6,550	8,000
5348.02 Computer Software/Support	350	350
5348.20 Computer Accessories	1,000	1,000
5349.00 Telephone Long Distance	525	500
5349.01 Data/Video Circuit	5,858	5,486
5349.06 Telephone - Line Lease	2,195	2,000
5349.07 Telephone Purchase/Maint	250	350

2014 APPROVED BUDGET

Fund: 101 County General Fund
Department: 330 County Ambulance

	2013 Amended <u>Budget</u>	2014 Approved <u>Budget</u>
300 Other Services & Charges		
5349.09 Internet Services	750	750
5349.10 Cellular/Pager	1,340	550
5350.00 Postage	1,500	1,500
5352.00 Travel	250	750
5353.00 Common Carrier/Airfare	216	2,266
5355.00 Advertising/Publications	380	1,500
5358.00 Fire & Extended Coverage	8,040	8,040
5359.00 Fleet Liability	11,956	11,956
5361.00 Electricity	9,340	10,000
5362.00 Gas	4,000	2,000
5364.00 Waste Disposal	6,550	4,200
5365.00 Bldg & Improvements R/M	1,100	2,500
5366.00 Machinery & Equip - R/M	20,400	17,500
5368.00 Equipment-Rental/Lease	4,500	4,500
5369.00 Postage Machine/P.O. Box	125	125
5373.00 Dues/Membship/Subscriptio	1,480	700
5379.00 Meals and Lodging	3,000	3,000
5386.00 Special Projects	500	500
5387.00 Education & Training/Reg	3,800	5,400
Account Total:	100,130	97,423
400 Capital Outlays		
5493.04 Computer Equip Purchase	615	0
5493.05 Other Equipment Purchase	3,100	0
Account Total:	3,715	0
Department Total:	1,348,784	1,370,452

2014 PERSONNEL SCHEDULE

Fund: 101-County General Fund
Office/Dept: 330-County Ambulance

POSITION		GRADE	BENEFIT GROUP	BASE HOURS	SALARY RANGE	2014 BUDGET APPROVED
NUM	TITLE					W/O COL
1045	Lead Paramedic	11	102	2080	28,591 - 42,887	46,129
1044	Lead Paramedic	11	102	2080	28,591 - 42,887	41,986
1043	Lead Paramedic	11	102	2080	28,591 - 42,887	39,599
1059	Paramedic	10	102	2080	28,318 - 41,441	34,185
1058	Paramedic	10	102	2080	28,318 - 41,441	34,185
1057	Paramedic	10	102	2080	28,318 - 41,441	34,185
1056	Paramedic	10	102	2080	28,318 - 41,441	35,571
1055	Paramedic	10	102	2080	28,318 - 41,441	34,543
1054	Paramedic	10	102	2080	28,318 - 41,441	34,035
1050	Paramedic	10	102	2080	28,318 - 41,441	37,031
1049	Paramedic	10	102	2080	28,318 - 41,441	34,186
1048	Paramedic	10	102	2080	28,318 - 41,441	34,535
1047	Paramedic	10	102	2080	28,318 - 41,441	33,191
1046	Paramedic	10	102	2080	28,318 - 41,441	51,260
1042	Billing Coordinator EMS	06	100	2080	23,270 - 32,851	28,896
1051	Billing Clerk	05	100	2080	21,848 - 30,845	27,006
Total Positions: <u>16</u>		Full-Time Annual Salaries Subtotal:				<u>580,523</u>

REGULAR PART TIME/SEASONAL/EXTRA HELP

POSITION			BENEFIT	BASE	# OF		BUDGET
NUM	TITLE	GRADE	GROUP	HOURS	POSITIONS	RATE	APPROVED
1052	Emergency Medical Technician	EHP	400	2912	21	12.0000	34,945
Total Positions: 21			Total Part-Time Seasonal:				34,945
			Total Salaries:				615,468

2014 APPROVED BUDGET

Fund: 101 County General Fund
Department: 350 Emergency Operation Centr

	2013 Amended <u>Budget</u>	2014 Approved <u>Budget</u>
200 Supplies		
5216.00 Printing & Supplies	182	0
5218.00 Small Equip(under \$500)	766	0
5220.00 Janitorial Supplies	2,852	4,000
5228.00 Bldg Material & Supplies	2,312	0
5233.00 Service Contracts	2,510	4,821
5238.00 Small Tools (under \$500)	564	0
Account Total:	9,186	8,821
300 Other Services & Charges		
5348.00 Oth Professional Services	355	0
5348.21 Janitorial Services	8,284	10,504
5349.00 Telephone Long Distance	1	0
5349.01 Data/Video Circuit	6,108	8,190
5358.00 Fire & Extended Coverage	3,659	3,659
5361.00 Electricity	22,000	22,000
5362.00 Gas	10,000	10,000
5363.00 Water	1,200	1,200
5365.00 Bldg & Improvements R/M	4,401	5,000
5366.00 Machinery & Equip - R/M	787	0
Account Total:	56,795	60,553
Department Total:	65,981	69,374

2014 APPROVED BUDGET

Fund: 101 County General Fund
Department: 354 Wldlfe Obs Trl Gt Stick L

	2013 Amended <u>Budget</u>	2014 Approved <u>Budget</u>
300 Other Services & Charges		
5386.00 Special Projects	92,754	69,627
Account Total:	92,754	69,627
Department Total:	92,754	69,627

2014 APPROVED BUDGET

Fund: 101 County General Fund
Department: 357 2012 AR Rec Trails GT II

	2013 Amended <u>Budget</u>	2014 Approved <u>Budget</u>
300 Other Services & Charges		
5386.00 Special Projects	48,000	48,000
Account Total:	48,000	48,000
Department Total:	48,000	48,000

2014 APPROVED BUDGET

Fund: 101 County General Fund
Department: 370 Information Systems

	2013 Amended <u>Budget</u>	2014 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	312,514	312,514
5101.02 COL/Merit	0	6,250
5105.03 Longevity	1,260	1,285
5106.00 Social Security Matching	24,004	24,484
5107.00 Retirement - Matching	46,690	47,623
5108.70 Affordable Care Act	0	630
5109.00 Health Insurance-Matching	27,730	31,591
5109.01 Dental Insurance-Matching	3,104	3,724
5109.03 Group Life Insurance	649	649
5110.00 Workers Compensation	540	407
Account Total:	416,491	429,157
200 Supplies		
5216.00 Printing & Supplies	1,240	3,000
5217.00 General Office Supplies	5,000	5,000
5218.00 Small Equip(under \$500)	1,000	1,000
5230.00 Plumbing & Electrical	1,136	2,500
5233.00 Service Contracts	73,388	73,388
Account Total:	81,764	84,888
300 Other Services & Charges		
5348.00 Oth Professional Services	5,000	5,000
5348.01 Computer Services	50,388	50,388
5348.02 Computer Software/Support	49,035	49,035
5348.03 P/C Services	16,300	16,300
5348.20 Computer Accessories	5,150	6,000
5349.00 Telephone Long Distance	300	300
5349.01 Data/Video Circuit	26,571	37,214
5349.06 Telephone - Line Lease	5,360	3,600
5349.07 Telephone Purchase/Maint	12,943	12,093
5349.09 Internet Services	27,396	27,396
5349.10 Cellular/Pager	3,600	3,600
5350.00 Postage	100	100
5352.00 Travel	3,000	3,000
5353.00 Common Carrier/Airfare	1,500	1,500
5355.00 Advertising/Publications	1,364	0
5356.00 Official & Deputy Bond	500	500
5366.00 Machinery & Equip - R/M	1,000	1,000
5373.00 Dues/Membship/Subscriptio	450	450
5379.00 Meals and Lodging	5,500	5,500
5387.00 Education & Training/Reg	10,000	10,000
Account Total:	225,457	232,976
400 Capital Outlays		

2014 APPROVED BUDGET

Fund: 101 County General Fund
Department: 370 Information Systems

	2013 Amended <u>Budget</u>	2014 Approved <u>Budget</u>
400 Capital Outlays		
5493.04 Computer Equip Purchase	49,815	0
Account Total:	49,815	0
Department Total:	773,527	747,021

2014 PERSONNEL SCHEDULE

Fund: 101-County General Fund
Office/Dept: 370-Information Systems

POSITION			BENEFIT	BASE			2014 BUDGET APPROVED
NUM	TITLE	GRADE	GROUP	HOURS		SALARY RANGE	W/O COL
1026	Director of Technology Service	16	104	2080	E	35,283 - 52,925	66,649
1029	Applications Administrator	12	104	2080	E	29,930 - 44,896	45,014
1072	Technology Support Specialist	10	104	2080	E	28,318 - 41,441	34,535
1028	Network Administrator	10	104	2080	E	28,318 - 41,441	49,664
1071	Infrastructure Administrator	MB	104	2080	E		60,001
1027	Business/Analyst	MB	104	2080	E		56,651
Total Positions: <u>6</u>		Full-Time Annual Salaries Subtotal:					<u>312,514</u>
						Total Salaries:	<u>312,514</u>

2014 APPROVED BUDGET

Fund: 101 County General Fund
Department: 371 Enterprise Software Proje

	2013 Amended <u>Budget</u>	2014 Approved <u>Budget</u>
300 Other Services & Charges		
5348.02 Computer Software/Support	200,000	200,120
5386.00 Special Projects	0	71,109
Account Total:	200,000	271,229
400 Capital Outlays		
5491.04 Information Systems Projt	258,510	0
Account Total:	258,510	0
Department Total:	458,510	271,229

2014 APPROVED BUDGET

Fund: 101 County General Fund
Department: 390 Ben Geren Park-Recreation

	2013 Amended <u>Budget</u>	2014 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	157,810	157,809
5101.02 COL/Merit	0	3,156
5102.01 Salaries Seasonal PT	44,553	44,553
5103.00 Extra Help	18,970	18,970
5105.03 Longevity	845	878
5106.00 Social Security Matching	16,997	17,240
5107.00 Retirement - Matching	33,060	33,535
5108.70 Affordable Care Act	0	756
5109.00 Health Insurance-Matching	30,221	30,221
5109.01 Dental Insurance-Matching	3,668	3,700
5109.03 Group Life Insurance	530	530
5110.00 Workers Compensation	5,812	4,626
5111.00 Unemployment Compensation	5,601	1,068
Account Total:	318,067	317,042
200 Supplies		
5216.00 Printing & Supplies	1,000	500
5217.00 General Office Supplies	851	800
5217.01 Operating Supplies	912	3,000
5218.00 Small Equip(under \$500)	3,500	3,500
5220.00 Janitorial Supplies	4,766	4,500
5222.00 Medical Supplies & Drugs	100	100
5222.02 Oxygen	151	300
5223.00 Food	350	700
5224.00 Employee Uniforms	914	1,000
5225.00 Fuel	24,845	27,000
5225.01 Oil Change/Lubricants	1,500	2,000
5226.00 Tires and Tubes	4,700	4,000
5228.00 Bldg Material & Supplies	5,485	10,000
5229.00 Paints and Metals	800	3,000
5230.00 Plumbing & Electrical	2,360	2,000
5231.00 Repair Parts	19,424	14,000
5233.00 Service Contracts	200	200
5236.00 Gravel, Dirt, & Sand	5,500	5,000
5238.00 Small Tools (under \$500)	1,500	1,500
5239.00 License/Fees for Vehicle	200	200
5241.00 Botanical & Agra Supplies	2,000	5,122
Account Total:	81,058	88,422
300 Other Services & Charges		
5348.00 Oth Professional Services	1,500	1,500
5348.02 Computer Software/Support	500	500
5349.00 Telephone Long Distance	1,015	600
5349.01 Data/Video Circuit	3,062	2,940
5349.06 Telephone - Line Lease	600	0

2014 APPROVED BUDGET

Fund: 101 County General Fund
Department: 390 Ben Geren Park-Recreation

	2013	2014
	Amended	Approved
	<u>Budget</u>	<u>Budget</u>
300 Other Services & Charges		
5349.07 Telephone Purchase/Maint	641	641
5349.10 Cellular/Pager	1,479	200
5350.00 Postage	200	200
5352.00 Travel	0	500
5355.00 Advertising/Publications	250	1,000
5358.00 Fire & Extended Coverage	10,624	8,061
5359.00 Fleet Liability	3,964	3,947
5361.00 Electricity	35,083	30,000
5362.00 Gas	2,500	2,500
5363.00 Water	23,830	38,000
5364.00 Waste Disposal	5,000	5,000
5365.00 Bldg & Improvements R/M	8,285	5,000
5366.00 Machinery & Equip - R/M	6,850	6,500
5368.00 Equipment-Rental/Lease	1,100	1,500
5369.00 Postage Machine/P.O. Box	250	250
5373.00 Dues/Membship/Subscriptio	150	350
5379.00 Meals and Lodging	56	750
5382.01 Petty Cash/Change Fund	300	250
5386.00 Special Projects	25	0
5387.00 Education & Training/Reg	270	750
Account Total:	107,534	110,939
400 Capital Outlays		
5493.01 Small Machinery & Equip	64,453	0
5493.04 Computer Equip Purchase	1,665	0
5493.05 Other Equipment Purchase	17,578	0
Account Total:	83,696	0
Department Total:	590,355	516,403

2014 PERSONNEL SCHEDULE

Fund: 101-County General Fund
Office/Dept: 390-Ben Geren Park-Recreation

POSITION		GRADE	BENEFIT GROUP	BASE HOURS		SALARY RANGE	2014 BUDGET APPROVED
NUM	TITLE						W/O Col
1101	Park Administrator	16 (01)	104	2080	E	35,283 - 52,925	36,343
1102	Maintenance Supervisor	10	100	2080		28,318 - 41,441	37,604
1103	Administrative Secretary	06 (02)	100	2080		23,270 - 32,851	28,690
1105	Golf Course Mechanic	05 (03)	100	2080		21,848 - 30,845	7,712
1113	Park Maintenance Worker	02	100	2080		17,584 - 24,824	21,733
1106	Park Maintenance Worker	02	100	2080		17,584 - 24,824	25,727
Total Positions: <u>5</u>		Full-Time Annual Salaries Subtotal:					<u>157,809</u>

REGULAR PART TIME/SEASONAL/EXTRA HELP

POSITION		GRADE	BENEFIT	BASE	# OF	RATE	BUDGET
NUM	TITLE		GROUP	HOURS	POSITIONS		APPROVED
1119	Miniature Golf Manager AsstSPT	SPT	300	754	1	8.0000	6,033
1114	Miniature Golf Manager SPT	SPT	300	1040	1	9.0000	9,360
1109	Park Maintenance SPT	SPT	300	1080	1	9.0000	9,720
1108	Park Maintenance SPT	SPT	300	1080	1	9.0000	9,720
1107	Park Maintenance SPT	SPT	300	1080	1	9.0000	9,720
1195	Park Patrolman EH	EHP (04)	400	988	1	12.0000	9,485
1155	Park Patrolman EH	EHP (04)	400	988	1	12.0000	9,485
Total Positions: 7			Total Part-Time Seasonal:				63,523
			Total Salaries:				221,332

- (01) Annual Salary \$45,429 Prorated - Position counted in Dept. 390
 - 80% (\$36,343) Dept. 390
 - 20% (\$ 9,086) Dept. 391
- (02) Annual Salary \$35,864 Prorated - Position counted in Dept. 390
 - 80% (\$28,691) Dept. 390
 - 20% (\$ 7,173) Dept. 391
- (03) Annual Salary \$25,704 Prorated - Position counted in Dept. 391
 - 70% (\$17,994) Dept. 391
 - 30% (\$ 7,712) Dept. 390
- (04) Annual Salary \$11,856 Prorated - Position counted in Dept. 390
 - 80% (\$9,485) Dept. 390
 - 20% (\$2,371) Dept. 391

2014 APPROVED BUDGET

Fund: 101 County General Fund
Department: 391 Ben Geren PS & GC

	2013 Amended Budget	2014 Approved Budget
100 Personal Services		
5101.00 Salaries Full Time	330,664	235,330
5101.02 COL/Merit	0	4,707
5102.01 Salaries Seasonal PT	37,443	84,248
5103.00 Extra Help	4,742	4,742
5105.03 Longevity	1,425	1,080
5106.00 Social Security Matching	28,632	25,253
5107.00 Retirement - Matching	55,692	49,120
5108.70 Affordable Care Act	0	1,323
5109.00 Health Insurance-Matching	71,436	40,312
5109.01 Dental Insurance-Matching	8,523	4,939
5109.03 Group Life Insurance	1,415	767
5110.00 Workers Compensation	10,480	7,052
5111.00 Unemployment Compensation	6,213	1,641
Account Total:	556,665	460,514
200 Supplies		
5216.00 Printing & Supplies	860	300
5217.00 General Office Supplies	1,000	400
5218.00 Small Equip(under \$500)	1,368	1,000
5218.02 Driving Range Equip/Suppy	2,500	2,000
5220.00 Janitorial Supplies	1,500	967
5222.00 Medical Supplies & Drugs	20	0
5223.00 Food	500	200
5223.02 BGP Pro Shop Snack Bar	6,500	4,500
5224.00 Employee Uniforms	2,500	2,000
5225.00 Fuel	32,400	25,000
5225.01 Oil Change/Lubricants	2,749	1,000
5226.00 Tires and Tubes	1,500	1,500
5227.00 Golf Cart Repr/Batteries	2,500	2,500
5228.00 Bldg Material & Supplies	2,000	1,000
5228.01 Golf Course Supplies	2,300	1,000
5229.00 Paints and Metals	800	450
5230.00 Plumbing & Electrical	900	400
5230.01 Irrigation	13,121	20,000
5231.00 Repair Parts	22,950	15,000
5233.00 Service Contracts	1,000	1,000
5236.00 Gravel, Dirt, & Sand	5,100	4,500
5238.00 Small Tools (under \$500)	1,757	800
5241.00 Botanical & Agra Supplies	90,000	75,000
Account Total:	195,825	160,517
300 Other Services & Charges		
5348.00 Oth Professional Services	4,890	0
5348.02 Computer Software/Support	1,400	1,500
5348.20 Computer Accessories	33	0

2014 APPROVED BUDGET

Fund: 101 County General Fund
Department: 391 Ben Geren PS & GC

	2013 Amended <u>Budget</u>	2014 Approved <u>Budget</u>
300 Other Services & Charges		
5349.00 Telephone Long Distance	4,000	4,500
5349.01 Data/Video Circuit	3,558	3,558
5349.06 Telephone - Line Lease	2,000	0
5349.07 Telephone Purchase/Maint	863	641
5349.09 Internet Services	60	0
5349.10 Cellular/Pager	1,470	1,170
5350.00 Postage	14	0
5352.00 Travel	4,000	0
5355.00 Advertising/Publications	7,980	8,000
5358.00 Fire & Extended Coverage	7,475	6,253
5359.00 Fleet Liability	1,532	1,532
5361.00 Electricity	21,000	17,000
5363.00 Water	50,066	80,000
5365.00 Bldg & Improvements R/M	395	0
5366.00 Machinery & Equip - R/M	4,305	0
5368.00 Equipment-Rental/Lease	412	0
5373.00 Dues/Membship/Subscriptio	1,361	700
5379.00 Meals and Lodging	695	350
5387.00 Education & Training/Reg	885	0
5398.00 Sales Tax	20,000	20,000
Account Total:	138,394	145,204
400 Capital Outlays		
5493.01 Small Machinery & Equip	95,000	0
5493.04 Computer Equip Purchase	2,050	0
Account Total:	97,050	0
Department Total:	987,934	766,235

2014 PERSONNEL SCHEDULE

Fund: 101-County General Fund
Office/Dept: 391-Ben Geren PS & GC

POSITION		GRADE	BENEFIT GROUP	BASE		SALARY RANGE		2014 BUDGET APPROVED
NUM	TITLE			HOURS				W/O CoL
1101	Park Administrator	16 (01)	104	2080	E	35,283 -	52,925	9,086
1161	Golf Course Superintendent	13	104	2080	E	31,268 -	46,903	40,259
1162	Golf Pro Shop Manager	10	104	2080	E	28,318 -	41,441	50,157
1163	Assistant Golf Course Supt	09	100	2080		27,536 -	38,874	31,751
1103	Administrative Secretary	06 (02)	100	2080		23,270 -	32,851	7,172
1105	Golf Course Mechanic	05 (03)	100	2080		21,848 -	30,845	17,994
1168	Pro Shop Assistant	04	100	2080		20,426 -	28,837	25,248
1167	Pro Shop Assistant	04	100	2080		20,426 -	28,837	25,248
1177	Golf Course Maintenance	03	100	2080		19,004 -	26,830	28,415
Total Positions: <u>7</u>		Full-Time Annual Salaries Subtotal:						<u>235,330</u>

REGULAR PART TIME/SEASONAL/EXTRA HELP

POSITION		GRADE	BENEFIT	BASE	# OF	RATE	BUDGET
NUM	TITLE		GROUP	HOURS	POSITIONS		APPROVED
NEW	Golf Course Greens Keeper	SPT (06)	300	1040	1	9.0000	9,361
1172	Golf Course Greens Keeper SPT	SPT (05)	300	1040	1	9.0000	9,361
1192	Pro Shop Assistant SPT	SPT	300	520	1	9.0000	4,680
1190	Golf Course Maintenance SPT	SPT	300	1040	1	9.0000	9,361
1191	Pro Shop Assistant SPT	SPT	300	520	1	9.0000	4,680
1176	Golf Course Maintenance	SPT (05)	300	1040	1	9.0000	9,361
1175	Golf Course Greens Keeper	SPT (05)	300	1040	1	9.0000	9,361
1174	Golf Course Maintenance	SPT (05)	300	1040	1	9.0000	9,361
1173	Golf Course Maintenance	SPT	300	1040	1	9.0000	9,361
1171	Golf Course Greens Keeper SPT	SPT	300	1040	1	9.0000	9,361
1155	Park Patrolman EH	EHP (04)	400	988	0	12.0000	2,371
1195	Park Patrolman EH	EHP (04)	400	988	0	12.0000	2,371
Total Positions: 10			Total Part-Time Seasonal:				88,990
Total Salaries:							324,320

- (01) Annual Salary \$45,429 Prorated - Position counted in Dept. 390
 - 80% (\$36,343) Dept. 390
 - 20% (\$ 9,086) Dept. 391
- (02) Annual Salary \$35,864 Prorated - Position counted in Dept. 390
 - 80% (\$28,691) Dept. 390
 - 20% (\$ 7,173) Dept. 391
- (03) Annual Salary \$25,704 Prorated - Position counted in Dept. 391
 - 70% (\$17,994) Dept. 391
 - 30% (\$ 7,712) Dept. 390
- (04) Annual Salary \$11,856 Prorated - Position counted in Dept. 390
 - 80% (\$9,485) Dept. 390
 - 20% (\$2,371) Dept. 391
- (05) Position changed from Full-Time to SPT for 2014 budget.
- (06) New position for 2014 budget.

2014 APPROVED BUDGET

Fund: 101 County General Fund
Department: 392 Safe Shelter

	2013 Amended <u>Budget</u>	2014 Approved <u>Budget</u>
300 Other Services & Charges		
5349.01 Data/Video Circuit	0	5,880
5349.06 Telephone - Line Lease	0	800
5350.00 Postage	0	50
5361.00 Electricity	0	5,000
5362.00 Gas	0	1,700
5363.00 Water	0	1,600
Account Total:	0	15,030
Department Total:	0	15,030

2014 APPROVED BUDGET

Fund: 101 County General Fund
Department: 398 BG Pro Shop, Inc.

	2013 Amended <u>Budget</u>	2014 Approved <u>Budget</u>
300 Other Services & Charges		
5348.23 Golf Pro Agmt	35,000	35,000
Account Total:	35,000	35,000
Department Total:	35,000	35,000

2014 APPROVED BUDGET

Fund: 101 County General Fund
Department: 410 Financial Management

	2013 Amended Budget	2014 Approved Budget
100 Personal Services		
5101.00 Salaries Full Time	186,284	183,075
5101.02 COL/Merit	0	3,662
5105.03 Longevity	485	625
5106.00 Social Security Matching	14,288	14,333
5106.02 Cafeteria Fees	3,000	3,000
5107.00 Retirement - Matching	27,314	27,880
5108.70 Affordable Care Act	0	504
5109.00 Health Insurance-Matching	24,479	27,972
5109.01 Dental Insurance-Matching	2,777	3,389
5109.03 Group Life Insurance	542	541
5109.04 Cobra Services	3,000	3,000
5110.00 Workers Compensation	315	237
Account Total:	262,484	268,218
200 Supplies		
5216.00 Printing & Supplies	810	600
5217.00 General Office Supplies	3,871	5,700
5218.00 Small Equip(under \$500)	412	150
5231.00 Repair Parts	202	0
5233.00 Service Contracts	800	800
Account Total:	6,095	7,250
300 Other Services & Charges		
5343.00 Accounting & Auditing	118	500
5348.02 Computer Software/Support	200	680
5348.20 Computer Accessories	150	250
5349.00 Telephone Long Distance	200	100
5349.06 Telephone - Line Lease	1,020	1,120
5349.10 Cellular/Pager	1,140	1,500
5350.00 Postage	900	900
5352.00 Travel	450	1,000
5353.00 Common Carrier/Airfare	1,616	2,000
5355.00 Advertising/Publications	2,230	500
5373.00 Dues/Membship/Subscriptio	70	1,000
5379.00 Meals and Lodging	700	1,500
5387.00 Education & Training/Reg	5,911	2,500
Account Total:	14,705	13,550
400 Capital Outlays		
5493.04 Computer Equip Purchase	3,280	0
Account Total:	3,280	0
Department Total:	286,564	289,018

2014 PERSONNEL SCHEDULE

Fund: 101-County General Fund
Office/Dept: 410-Financial Management

POSITION		GRADE	BENEFIT GROUP	BASE HOURS		SALARY RANGE	2014 BUDGET APPROVED	
NUM	TITLE						W/O	CoL
1034	Comptroller	16	104	2080	E	35,283 - 52,925	47,318	
1035	Assistant Comptroller	14	104	2080	E	32,606 - 48,910	41,982	
1065	Accounts Payable Administrator	09	100	2080		27,536 - 38,874	34,035	
1036	Payroll Coordinator	09	100	2080		27,536 - 38,874	34,035	
1032	Accts Payable/Payroll Assist	05	100	2080		21,848 - 30,845	25,705	
Total Positions: <u>5</u>				Full-Time Annual Salaries Subtotal:			<u>183,075</u>	
							Total Salaries:	<u>183,075</u>

2014 APPROVED BUDGET

Fund: 101 County General Fund
Department: 411 Fort Chaffee Redevelopmen

	2013 Amended <u>Budget</u>	2014 Approved <u>Budget</u>
300 Other Services & Charges		
5348.10 FCRDA-Trust Company	85,223	99,492
Account Total:	85,223	99,492
Department Total:	85,223	99,492

2014 APPROVED BUDGET

Fund: 101 County General Fund
Department: 419 Western AR Intermodal Aut

	2013 Amended <u>Budget</u>	2014 Approved <u>Budget</u>
300 Other Services & Charges		
5388.99 Reg Intermodal Trans Auth	50,000	50,000
Account Total:	50,000	50,000
Department Total:	50,000	50,000

2014 APPROVED BUDGET

Fund: 101 County General Fund
Department: 420 County Grants-In-Aid

	2013 Amended <u>Budget</u>	2014 Approved <u>Budget</u>
300 Other Services & Charges		
5389.03 Comprehensive Juvenile Sv	34,750	34,750
5389.04 Crawford-Seb Comm Dev Cnt	7,500	7,500
5389.06 Harbor House	16,000	16,000
5389.08 Sebastian Co Fair Assoc	30,000	30,000
5389.09 Sebastian County 4-H	2,000	2,000
5389.11 Seb Co Soil Conservation	25,000	25,000
5389.12 Crisis Ctr/Battered Women	2,000	2,000
5389.13 West Ark Plan & Dev Dist	15,500	15,500
5389.19 Buckner Park	3,500	3,500
5389.22 Fountain of Youth	2,400	2,400
5389.44 WJ Hamilton Museum	500	0
5389.48 Area Agency on Aging	24,000	24,000
5389.50 Seb Co Historical Society	800	0
5389.60 First Tee	7,500	7,500
Account Total:	171,450	170,150
Department Total:	171,450	170,150

2014 APPROVED BUDGET

Fund: 101 County General Fund
Department: 421 Seb Co Senior Citizens

	2013 Amended <u>Budget</u>	2014 Approved <u>Budget</u>
300 Other Services & Charges		
5359.00 Fleet Liability	7,101	6,681
5389.00 Non-Profit	67,893	67,893
5389.39 Seb Co Senior Citizens	34,312	34,312
Account Total:	109,306	108,886
Department Total:	109,306	108,886

2014 APPROVED BUDGET

Fund: 101 County General Fund
Department: 423 County Library-Sales Tax

	2013 Amended <u>Budget</u>	2014 Approved <u>Budget</u>
300 Other Services & Charges		
5389.40 Scott Sebastian Library	16,837	16,837
Account Total:	16,837	16,837
Department Total:	16,837	16,837

2014 APPROVED BUDGET

Fund: 101 County General Fund
Department: 430 Other Co Expenses

	2013 Amended <u>Budget</u>	2014 Approved <u>Budget</u>
200 Supplies		
5240.00 Emergency & Contingency	30,000	30,000
Account Total:	30,000	30,000
Department Total:	30,000	30,000

2014 APPROVED BUDGET

Fund: 101 County General Fund
Department: 470 Extension Service

	2013 <u>Amended</u> <u>Budget</u>	2014 <u>Approved</u> <u>Budget</u>
200 Supplies		
5217.00 General Office Supplies	150	150
5231.00 Repair Parts	0	150
5241.00 Botanical & Agra Supplies	0	200
Account Total:	150	500
300 Other Services & Charges		
5340.00 Salaries Supplement	98,864	98,864
5349.00 Telephone Long Distance	300	100
5349.06 Telephone - Line Lease	3,000	3,100
5349.09 Internet Services	2,600	2,700
5349.10 Cellular/Pager	2,000	1,900
5350.00 Postage	50	100
5361.00 Electricity	2,650	2,500
5362.00 Gas	2,850	2,000
5363.00 Water	475	500
5364.00 Waste Disposal	275	275
5367.00 Land & Bldg-Rental/Lease	7,200	7,200
5373.00 Dues/Membship/Subscriptio	250	550
5387.00 Education & Training/Reg	125	500
Account Total:	120,639	120,289
Department Total:	120,789	120,789

2014 APPROVED BUDGET

Fund: 101 County General Fund
Department: 500 Veterans Service Office

	2013 Amended <u>Budget</u>	2014 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	134,097	124,981
5101.02 COL/Merit	0	2,500
5105.03 Longevity	880	480
5106.00 Social Security Matching	10,326	9,789
5107.00 Retirement - Matching	20,085	19,041
5108.70 Affordable Care Act	0	693
5109.00 Health Insurance-Matching	24,888	28,481
5109.01 Dental Insurance-Matching	3,029	3,626
5109.03 Group Life Insurance	433	433
5110.00 Workers Compensation	232	163
Account Total:	193,970	190,187
200 Supplies		
5216.00 Printing & Supplies	2,127	2,500
5217.00 General Office Supplies	2,500	2,500
5218.00 Small Equip(under \$500)	93	0
5233.00 Service Contracts	500	500
Account Total:	5,220	5,500
300 Other Services & Charges		
5348.02 Computer Software/Support	2,500	2,500
5349.00 Telephone Long Distance	2,334	2,000
5349.06 Telephone - Line Lease	500	834
5349.10 Cellular/Pager	130	200
5350.00 Postage	2,500	2,500
5352.00 Travel	2,400	2,500
5373.00 Dues/Membship/Subscriptio	105	105
5379.00 Meals and Lodging	380	0
5387.00 Education & Training/Reg	70	0
Account Total:	10,919	10,639
Department Total:	210,109	206,326

2014 PERSONNEL SCHEDULE

Fund: 101-County General Fund
Office/Dept: 500-Veterans Service Office

POSITION			BENEFIT	BASE			2014	
							BUDGET	
							APPROVED	
NUM	TITLE	GRADE	GROUP	HOURS	SALARY RANGE		W/O	CoL
1500	Veterans Service Officer	10	104	2080 E	28,318 - 41,441		34,535	
1501	Sr Deputy Veterans Service	07	100	2080	24,693 - 34,860		38,935	
1502	Deputy Veterans Service	06	100	2080	23,270 - 32,851		26,486	
1503	Secretary/Receptionist	03	100	2080	19,004 - 26,830		25,025	
Total Positions: <u>4</u>				Full-Time Annual Salaries Subtotal:			<u>124,981</u>	
Total Salaries:							<u>124,981</u>	

2014 APPROVED BUDGET

Fund: 101 County General Fund
Department: 510 Rural Fire

	2013	2014
	Amended	Approved
	<u>Budget</u>	<u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	11,584	0
5106.00 Social Security Matching	886	0
5107.00 Retirement - Matching	1,724	0
5110.00 Workers Compensation	3,242	0
5112.00 Other	8,640	8,640
Account Total:	26,076	8,640
200 Supplies		
5216.00 Printing & Supplies	321	0
5218.00 Small Equip(under \$500)	131	500
5224.00 Employee Uniforms	400	0
5225.00 Fuel	19,253	18,000
5226.00 Tires and Tubes	396	0
5231.00 Repair Parts	400	750
5233.00 Service Contracts	6,970	6,970
Account Total:	27,871	26,220
300 Other Services & Charges		
5343.00 Accounting & Auditing	747	1,000
5348.00 Oth Professional Services	716	0
5349.00 Telephone Long Distance	100	100
5349.10 Cellular/Pager	8,303	10,000
5352.01 Travel-Rental Car	567	0
5358.00 Fire & Extended Coverage	3,812	3,812
5359.00 Fleet Liability	15,187	14,465
5361.00 Electricity	12,093	12,000
5362.00 Gas	9,000	9,000
5363.00 Water	2,400	2,400
5366.00 Machinery & Equip - R/M	640	440
5368.00 Equipment-Rental/Lease	673	700
5373.00 Dues/Membship/Subscriptio	200	500
5381.00 County Matching Funds	1,681	1,681
5387.00 Education & Training/Reg	450	1,000
5389.27 Greenwood Rural Fire Dept	32,502	0
5389.29 Hartford Fire Department	1,918	0
5389.30 Huntington Fire Dept	108	0
5389.33 Mansfield Fire Dept	25,065	0
5389.34 Midland Fire Department	8,895	0
5389.35 Milltown/Washburn FD	961	0
5389.37 Sugarloaf/Slaytonville FD	24,214	0
Account Total:	150,232	57,098
Department Total:	204,179	91,958

2014 APPROVED BUDGET

Fund: 101 County General Fund
Department: 550 Act 1256 Disbursements

	2013 Amended <u>Budget</u>	2014 Approved <u>Budget</u>
300 Other Services & Charges		
5399.00 Seb Co Law Library-FS Dis	88,249	88,249
5399.01 Seb Co Law Library-GW Dis	15,798	15,798
5399.02 Bonanza City	1,312	1,312
5399.04 Greenwood City	5,021	5,021
5399.05 Hackett City	3,442	3,442
5399.06 Hartford City	104	104
5399.07 Huntington City	1,621	1,621
5399.08 Lavaca City	1,770	1,770
5399.09 Mansfield City	1,464	1,464
5399.10 Midland City	18	18
 Account Total:	 118,799	 118,799
 Department Total:	 118,799	 118,799

2014 APPROVED BUDGET

Fund: 204 Treasurers Commission Fnd
Department: 040 Treasurer

	2013 Amended Budget	2014 Approved Budget
100 Personal Services		
5101.00 Salaries Full Time	165,204	163,713
5101.02 COL/Merit	0	3,274
5103.00 Extra Help	5,560	5,560
5105.03 Longevity	240	240
5106.00 Social Security Matching	13,082	13,218
5107.00 Retirement - Matching	25,445	25,711
5108.70 Affordable Care Act	0	315
5109.00 Health Insurance-Matching	14,279	17,873
5109.01 Dental Insurance-Matching	1,427	2,030
5109.03 Group Life Insurance	379	379
5110.00 Workers Compensation	295	221
Account Total:	225,911	232,534
200 Supplies		
5216.00 Printing & Supplies	2,140	2,500
5217.00 General Office Supplies	2,000	2,000
5218.00 Small Equip(under \$500)	1,100	1,100
5223.00 Food	200	200
5223.09 Other	37	100
5225.00 Fuel	600	600
5225.01 Oil Change/Lubricants	100	100
5226.00 Tires and Tubes	300	300
5228.00 Bldg Material & Supplies	300	300
5231.00 Repair Parts	100	100
5233.00 Service Contracts	3,242	1,436
5239.00 License/Fees for Vehicle	25	25
Account Total:	10,144	8,761
300 Other Services & Charges		
5344.00 Management Consulting	100	200
5346.00 Special Legal	400	400
5348.00 Oth Professional Services	4,000	5,000
5348.01 Computer Services	7,500	7,500
5348.02 Computer Software/Support	1,600	1,600
5348.19 Cabling	709	1,000
5349.00 Telephone Long Distance	100	100
5349.06 Telephone - Line Lease	1,042	3,000
5349.07 Telephone Purchase/Maint	258	3,000
5349.09 Internet Services	1,500	1,500
5349.10 Cellular/Pager	1,200	1,200
5350.00 Postage	918	2,000
5352.00 Travel	1,000	1,000
5353.00 Common Carrier/Airfare	2,000	2,000
5355.00 Advertising/Publications	500	500
5356.00 Official & Deputy Bond	500	500

2014 APPROVED BUDGET

Fund: 204 Treasurers Commission Fnd
Department: 040 Treasurer

	2013 Amended <u>Budget</u>	2014 Approved <u>Budget</u>
300 Other Services & Charges		
5358.00 Fire & Extended Coverage	1,006	980
5359.00 Fleet Liability	483	483
5365.00 Bldg & Improvements R/M	2,846	1,000
5366.00 Machinery & Equip - R/M	250	250
5368.00 Equipment-Rental/Lease	2,440	4,202
5369.00 Postage Machine/P.O. Box	3,000	3,000
5373.00 Dues/Membship/Subscriptio	700	1,500
5379.00 Meals and Lodging	2,360	3,000
5387.00 Education & Training/Reg	2,000	2,000
Account Total:	38,412	46,915
400 Capital Outlays		
5493.04 Computer Equip Purchase	1,400	0
Account Total:	1,400	0
500 Interfund Transfer		
5599.00 Interfund Transfer	187,126	187,126
Account Total:	187,126	187,126
Department Total:	462,993	475,336

2014 PERSONNEL SCHEDULE

Fund: 204-Treasurers Commission Fnd
Office/Dept: 040-Treasurer

POSITION		GRADE	BENEFIT GROUP	BASE HOURS	SALARY RANGE		2014 BUDGET APPROVED W/O CoL
NUM	TITLE						
4000	Treasurer/Collector	DEO (01)	140	2080	E		41,212
4001	Chief Deputy Treasurer	15	104	2080	E	33,944 - 50,917	43,706
4003	Senior Deputy Treasurer	11	100	2080		28,591 - 42,887	36,813
4002	Senior Deputy Treasurer	11	100	2080		28,591 - 42,887	41,982
Total Positions: <u>4</u>		Full-Time Annual Salaries Subtotal:					<u>163,713</u>

REGULAR PART TIME/SEASONAL/EXTRA HELP

POSITION		GRADE	BENEFIT GROUP	BASE HOURS	# OF POSITIONS	RATE	BUDGET APPROVED
NUM	TITLE						
4004	Deputy EH Treasurer	EHP	400	556	E 1	10.0000	5,560
Total Positions: <u>1</u>		Total Part-Time Seasonal:					<u>5,560</u>
Total Salaries:							<u>169,273</u>

(01) Annual Salary \$82,426 Prorated - Position counted in Dept. 040
 50% (\$41,213) Dept. 040 Treasurer
 50% (\$41,213) Dept. 060 Collector

2014 APPROVED BUDGET

Fund: 109 Treas Automation Fund
Department: 041 Treas Automation Dept

	2013 Amended <u>Budget</u>	2014 Approved <u>Budget</u>
200 Supplies		
5216.00 Printing & Supplies	1,000	1,000
5217.00 General Office Supplies	2,000	2,000
5218.00 Small Equip(under \$500)	2,000	2,000
5223.00 Food	500	500
5224.00 Employee Uniforms	500	500
5225.00 Fuel	500	500
5225.01 Oil Change/Lubricants	100	100
5233.00 Service Contracts	1,606	5,241
Account Total:	8,206	11,841
300 Other Services & Charges		
5346.00 Special Legal	400	400
5348.00 Oth Professional Services	7,000	7,000
5348.01 Computer Services	7,000	7,000
5348.02 Computer Software/Support	7,000	7,000
5348.19 Cabling	300	300
5348.20 Computer Accessories	1,500	1,500
5349.00 Telephone Long Distance	100	100
5349.06 Telephone - Line Lease	500	500
5349.07 Telephone Purchase/Maint	0	1,000
5349.09 Internet Services	500	500
5349.10 Cellular/Pager	350	350
5350.00 Postage	2,000	2,000
5352.00 Travel	1,000	1,000
5353.00 Common Carrier/Airfare	3,000	3,000
5355.00 Advertising/Publications	300	300
5366.00 Machinery & Equip - R/M	1,000	1,000
5373.00 Dues/Membship/Subscriptio	500	500
5379.00 Meals and Lodging	2,500	2,500
5387.00 Education & Training/Reg	2,000	2,000
Account Total:	36,950	37,950
Department Total:	45,156	49,791

2014 APPROVED BUDGET

Fund: 102 Collectors Commission Fnd
Department: 060 Tax Collector

	2013 Amended <u>Budget</u>	2014 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	362,903	354,580
5101.02 COL/Merit	0	7,092
5105.03 Longevity	1,320	960
5106.00 Social Security Matching	27,863	27,742
5107.00 Retirement - Matching	54,196	53,959
5108.70 Affordable Care Act	0	1,071
5109.00 Health Insurance-Matching	60,409	63,634
5109.01 Dental Insurance-Matching	7,409	8,039
5109.03 Group Life Insurance	1,027	1,027
5110.00 Workers Compensation	627	461
5111.00 Unemployment Compensation	8,268	0
Account Total:	524,022	518,565
200 Supplies		
5216.00 Printing & Supplies	35,000	35,000
5217.00 General Office Supplies	9,000	9,000
5218.00 Small Equip(under \$500)	4,167	4,200
5223.00 Food	300	300
5224.00 Employee Uniforms	1,200	1,200
5225.00 Fuel	1,200	1,200
5225.01 Oil Change/Lubricants	200	200
5226.00 Tires and Tubes	200	200
5231.00 Repair Parts	33	0
5233.00 Service Contracts	350	350
Account Total:	51,650	51,650
300 Other Services & Charges		
5346.00 Special Legal	500	500
5348.00 Oth Professional Services	5,000	5,000
5349.00 Telephone Long Distance	500	500
5349.06 Telephone - Line Lease	6,300	7,000
5349.07 Telephone Purchase/Maint	1,916	2,000
5349.09 Internet Services	1,098	2,000
5349.10 Cellular/Pager	704	2,000
5350.00 Postage	48,582	47,902
5352.00 Travel	1,000	1,000
5353.00 Common Carrier/Airfare	0	2,000
5355.00 Advertising/Publications	32,000	32,000
5356.00 Official & Deputy Bond	1,000	1,000
5358.00 Fire & Extended Coverage	2,012	2,012
5365.00 Bldg & Improvements R/M	4,780	5,780
5366.00 Machinery & Equip - R/M	500	500
5369.00 Postage Machine/P.O. Box	5,700	5,700
5373.00 Dues/Membship/Subscriptio	1,000	1,000
5379.00 Meals and Lodging	2,000	2,000

2014 APPROVED BUDGET

Fund: 102 Collectors Commission Fnd
Department: 060 Tax Collector

	2013 Amended <u>Budget</u>	2014 Approved <u>Budget</u>
300 Other Services & Charges		
5387.00 Education & Training/Reg	1,000	1,000
Account Total:	115,592	120,894
400 Capital Outlays		
5491.00 Buildings & Improvements	15,000	0
5493.04 Computer Equip Purchase	2,500	0
Account Total:	17,500	0
500 Interfund Transfer		
5599.00 Interfund Transfer	98,560	98,560
Account Total:	98,560	98,560
Department Total:	807,324	789,669

2014 PERSONNEL SCHEDULE

Fund: 102-Collectors Commission Fnd
Office/Dept: 060-Tax Collector

						2014
						BUDGET
POSITION			BENEFIT	BASE		APPROVED
NUM	TITLE	GRADE	GROUP	HOURS	SALARY RANGE	W/O COL
4000	Treasurer/Collector	DEO (01)	140	2080	E	41,212
6001	Chief Deputy Collector	15	104	2080	E	48,608
6010	Office Manager Collector	10	100	2080		40,682
6002	Office Manager Collector	10	100	2080		34,535
6016	Deputy Tax Collector	08	100	2080		30,724
6015	Deputy Tax Collector	08	100	2080		31,646
6007	Deputy Tax Collector	08	100	2080		34,079
6006	Deputy Tax Collector	08	100	2080		31,646
6005	Deputy Tax Collector	08	100	2080		30,724
6004	Deputy Tax Collector	08	100	2080		30,724
Total Positions: 9		Full-Time Annual Salaries Subtotal:				354,580
Total Salaries:						354,580

(01) Annual Salary \$82,426 Prorated - Position counted in Dept. 040
 50% (\$41,213) Dept. 040 Treasurer
 50% (\$41,213) Dept. 060 Collector

2014 APPROVED BUDGET

Fund: 120 Collector's Automation Fd
Department: 066 Collector's Automation

	2013 Amended <u>Budget</u>	2014 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	36,812	36,812
5101.02 COL/Merit	0	736
5105.03 Longevity	65	120
5106.00 Social Security Matching	2,821	2,881
5107.00 Retirement - Matching	5,487	5,605
5109.00 Health Insurance-Matching	7,213	7,213
5109.01 Dental Insurance-Matching	901	907
5109.03 Group Life Insurance	109	109
5110.00 Workers Compensation	64	48
Account Total:	53,472	54,431
200 Supplies		
5217.00 General Office Supplies	500	500
5218.00 Small Equip(under \$500)	1,000	1,000
5223.00 Food	300	300
5224.00 Employee Uniforms	150	150
5233.00 Service Contracts	31,000	40,000
Account Total:	32,950	41,950
300 Other Services & Charges		
5348.00 Oth Professional Services	15,825	5,000
5348.01 Computer Services	0	15,000
5348.02 Computer Software/Support	200	3,000
5348.20 Computer Accessories	300	2,000
5349.09 Internet Services	5,000	2,000
5349.10 Cellular/Pager	900	600
5352.00 Travel	1,000	1,000
5353.00 Common Carrier/Airfare	0	3,000
5366.00 Machinery & Equip - R/M	0	2,000
5369.00 Postage Machine/P.O. Box	500	500
5379.00 Meals and Lodging	1,375	2,000
5387.00 Education & Training/Reg	0	1,000
Account Total:	25,100	37,100
400 Capital Outlays		
5493.04 Computer Equip Purchase	13,825	0
Account Total:	13,825	0
Department Total:	125,347	133,481

2014 PERSONNEL SCHEDULE

Fund: 120-Collector's Automation Fd
Office/Dept: 066-Collector's Automation

POSITION			BENEFIT	BASE		2014
<u>NUM</u>	<u>TITLE</u>	<u>GRADE</u>	<u>GROUP</u>	<u>HOURS</u>	<u>SALARY RANGE</u>	BUDGET
						APPROVED
						<u>W/O CoL</u>
6008	Senior Deputy Collector	11	100	2080	28,591 - 42,887	36,812
Total Positions: <u>1</u>		Full-Time Annual Salaries Subtotal:				<u>36,812</u>
					Total Salaries:	<u>36,812</u>

2014 APPROVED BUDGET

Fund: 104 Assessor Commission Fund
Department: 070 Tax Assessor

	2013	2014
	Amended	Approved
	<u>Budget</u>	<u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	931,721	915,329
5101.02 COL/Merit	0	18,307
5105.03 Longevity	2,975	2,968
5106.00 Social Security Matching	71,504	71,650
5107.00 Retirement - Matching	139,083	139,367
5108.70 Affordable Care Act	0	3,717
5109.00 Health Insurance-Matching	147,835	151,697
5109.01 Dental Insurance-Matching	17,668	18,415
5109.03 Group Life Insurance	2,809	2,809
5110.00 Workers Compensation	5,726	4,646
Account Total:	1,319,321	1,328,905
200 Supplies		
5216.00 Printing & Supplies	7,000	7,000
5217.00 General Office Supplies	20,000	20,000
5218.00 Small Equip(under \$500)	5,100	5,000
5223.00 Food	600	800
5225.00 Fuel	20,000	20,000
5225.01 Oil Change/Lubricants	1,200	1,200
5226.00 Tires and Tubes	2,000	2,000
5228.00 Bldg Material & Supplies	2,000	2,000
5231.00 Repair Parts	1,500	1,500
5232.00 Motor Repairs	1,500	1,500
5233.00 Service Contracts	2,000	1,000
5239.00 License/Fees for Vehicle	50	50
Account Total:	62,950	62,050
300 Other Services & Charges		
5346.00 Special Legal	1,000	1,000
5348.00 Oth Professional Services	116,989	107,414
5348.02 Computer Software/Support	52,275	46,726
5348.20 Computer Accessories	1,000	1,000
5349.00 Telephone Long Distance	2,000	1,500
5349.01 Data/Video Circuit	8,523	5,880
5349.06 Telephone - Line Lease	7,000	7,000
5349.07 Telephone Purchase/Maint	1,558	733
5349.10 Cellular/Pager	4,000	6,000
5350.00 Postage	182,725	20,000
5352.00 Travel	1,000	1,000
5353.00 Common Carrier/Airfare	1,500	1,500
5356.00 Official & Deputy Bond	50	0
5358.00 Fire & Extended Coverage	8,300	8,300
5359.00 Fleet Liability	2,371	2,371
5365.00 Bldg & Improvements R/M	1,000	1,000
5366.00 Machinery & Equip - R/M	4,066	1,000

2014 APPROVED BUDGET

Fund: 104 Assessor Commission Fund
Department: 070 Tax Assessor

	2013	2014
	Amended	Approved
	<u>Budget</u>	<u>Budget</u>
300 Other Services & Charges		
5368.00 Equipment-Rental/Lease	10,372	10,372
5369.00 Postage Machine/P.O. Box	40	40
5373.00 Dues/Membship/Subscriptio	2,500	2,500
5379.00 Meals and Lodging	8,000	8,000
5383.00 Property Reappraisal	495,000	495,000
5387.00 Education & Training/Reg	7,000	7,000
Account Total:	918,269	735,336
400 Capital Outlays		
5493.04 Computer Equip Purchase	1,500	0
Account Total:	1,500	0
500 Interfund Transfer		
5599.00 Interfund Transfer	295,029	295,029
Account Total:	295,029	295,029
Department Total:	2,597,069	2,421,320

2014 PERSONNEL SCHEDULE

Fund: 104-Assessor Commission Fund
Office/Dept: 070-Tax Assessor

POSITION		GRADE	BENEFIT GROUP	BASE		SALARY RANGE	2014 BUDGET APPROVED
NUM	TITLE			HOURS			W/O COL
7000	Assessor	DEO (01)	140	2080	E		79,459
7002	Co-Reappraisal Manager	15	104	2080	E	33,944 - 50,917	47,363
7001	Co-Reappraisal Manager	15	104	2080	E	33,944 - 50,917	45,455
7003	Chief Deputy Assessor	13	104	2080	E	31,268 - 46,903	46,786
7030	Office Manager FS	10	100	2080		28,318 - 41,441	34,579
7010	Office Manager Assessor	10	100	2080		28,318 - 41,441	36,282
7005	Appraiser IV	10	100	2080		28,318 - 41,441	28,319
7004	Appraiser IV	10	100	2080		28,318 - 41,441	36,282
7015	Mapping Specialist	09	100	2080		27,536 - 38,874	34,035
7012	Mapping Specialist	09	100	2080		27,536 - 38,874	34,035
7051	Abstractor/Mapper	07	100	2080		24,693 - 34,860	30,521
7050	Homestead Specialist	07	100	2080		24,693 - 34,860	37,074
7025	Abstractor Mapper	07 (02)	100	2080		24,693 - 34,860	32,507
7022	Abstractor/Mapper	07	100	2080		24,693 - 34,860	31,653
7011	Abstractor/Mapper	07	100	2080		24,693 - 34,860	30,521
7039	Deputy Assessor	05	100	2080		21,848 - 30,845	30,380
7038	Deputy Assessor	05	100	2080		21,848 - 30,845	29,269
7032	Deputy Assessor	05	100	2080		21,848 - 30,845	37,198
7024	Deputy Assessor	05	100	2080		21,848 - 30,845	39,632
7021	Deputy Assessor	05	100	2080		21,848 - 30,845	30,033
7020	Deputy Assessor	05	100	2080		21,848 - 30,845	26,476
7019	Deputy Assessor	05	100	2080		21,848 - 30,845	27,005
7018	Deputy Assessor	05	100	2080		21,848 - 30,845	25,705
7017	Deputy Assessor	05	100	2080		21,848 - 30,845	31,279
7013	Deputy Assessor	05	100	2080		21,848 - 30,845	27,005
7008	Deputy Assessor	05	100	2080		21,848 - 30,845	26,476

Total Positions: 26

Full-Time Annual Salaries Subtotal:

915,329

Total Salaries:

915,329

(01) Annual Salary \$79,459

(02) Position budget was increased due to a 2 Step Grade Promotion with a 7% Salary increase.

2014 APPROVED BUDGET

Fund: 105 Assessor's Amendment 79
Department: 072 Assessor Act 1892 of 2005

	2013 Amended <u>Budget</u>	2014 Approved <u>Budget</u>
200 Supplies		
5216.00 Printing & Supplies	5,250	8,000
5217.00 General Office Supplies	1,000	1,000
Account Total:	6,250	9,000
300 Other Services & Charges		
5350.00 Postage	3,750	1,000
Account Total:	3,750	1,000
Department Total:	10,000	10,000

2014 APPROVED BUDGET

Fund: 103 Federal Forfeiture
Department: 053 Federal Forfeiture

	2013 Amended <u>Budget</u>	2014 Approved <u>Budget</u>
200 Supplies		
5218.00 Small Equip(under \$500)	3,000	3,000
5233.00 Service Contracts	3,794	0
Account Total:	6,794	3,000
300 Other Services & Charges		
5351.00 CI Funds	1,900	1,900
5378.00 Misc Law Enforcement	1,820	5,820
Account Total:	3,720	7,720
400 Capital Outlays		
5493.01 Small Machinery & Equip	2,100	0
5493.03 Office Equipment Purchase	900	0
5493.04 Computer Equip Purchase	1,000	0
Account Total:	4,000	0
Department Total:	14,514	10,720

2014 APPROVED BUDGET

Fund: 108 Greenwood District Court
Department: 125 Seb Co Dist Court-GW Div

	2013 Amended <u>Budget</u>	2014 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	161,582	161,582
5101.02 COL/Merit	0	3,232
5105.03 Longevity	665	720
5106.00 Social Security Matching	12,412	12,663
5107.00 Retirement - Matching	24,142	24,632
5108.70 Affordable Care Act	0	756
5109.00 Health Insurance-Matching	34,610	34,957
5109.01 Dental Insurance-Matching	4,505	4,532
5109.03 Group Life Insurance	541	541
5110.00 Workers Compensation	279	266
5111.00 Unemployment Compensation	338	6,072
5115.00 Personnel Subsidy	36,546	36,546
Account Total:	275,620	286,499
200 Supplies		
5216.00 Printing & Supplies	1,000	1,000
5217.00 General Office Supplies	4,000	3,000
5218.00 Small Equip(under \$500)	1,855	2,000
5228.00 Bldg Material & Supplies	145	0
5231.00 Repair Parts	300	300
5233.00 Service Contracts	330	330
Account Total:	7,630	6,630
300 Other Services & Charges		
5342.00 Retirement-GDMC	9,602	9,602
5346.00 Special Legal	5,000	3,000
5348.00 Oth Professional Services	1,900	2,000
5348.02 Computer Software/Support	1,000	1,000
5348.20 Computer Accessories	600	600
5349.00 Telephone Long Distance	600	600
5349.01 Data/Video Circuit	317	0
5349.06 Telephone - Line Lease	2,000	2,000
5349.07 Telephone Purchase/Maint	100	0
5350.00 Postage	1,500	1,500
5352.00 Travel	3,400	1,500
5353.00 Common Carrier/Airfare	600	1,200
5356.00 Official & Deputy Bond	700	700
5365.00 Bldg & Improvements R/M	134	134
5366.00 Machinery & Equip - R/M	210	210
5369.00 Postage Machine/P.O. Box	40	40
5373.00 Dues/Membship/Subscriptio	1,500	1,500
5375.00 Court Appointed Attorneys	5,000	3,000
5379.00 Meals and Lodging	4,000	3,000
5387.00 Education & Training/Reg	2,000	2,000
Account Total:	40,203	33,586

2014 APPROVED BUDGET

Fund: 108 Greenwood District Court
Department: 125 Seb Co Dist Court-GW Div

	2013 Amended <u>Budget</u>	2014 Approved <u>Budget</u>
400 Capital Outlays		
5491.00 Buildings & Improvements	16,600	0
5493.03 Office Equipment Purchase	2,330	0
5493.04 Computer Equip Purchase	5,865	0
Account Total:	24,795	0
500 Interfund Transfer		
5599.00 Interfund Transfer	124,122	124,122
Account Total:	124,122	124,122
Department Total:	472,370	450,837

2014 PERSONNEL SCHEDULE

Fund: 108-Greenwood District Court
Office/Dept: 125-Seb Co Dist Court-GW Div

								2014
								BUDGET
POSITION			BENEFIT	BASE				APPROVED
NUM	TITLE	GRADE	GROUP	HOURS	SALARY RANGE			W/O CoL
9300	Municipal Court Judge	DEO (01)	140	2080	E			0
9301	GW Municipal Court Clerk	13	104	2080	E	31,268 -	46,903	50,991
9302	Sr Deputy District Court Clerk	09	100	2080		27,536 -	38,874	36,772
9304	Deputy Clerk GW	06	100	2080		23,270 -	32,851	26,278
9303	Deputy Clerk GW	06	100	2080		23,270 -	32,851	25,183
9312	Deputy Clerk/Scanning Clerk GW	03	100	2080		19,004 -	26,830	22,358
Total Positions: 5		Full-Time Annual Salaries Subtotal:					161,582	
					Total Salaries:			161,582

(01) Salary paid by State beginning in 2011 under Act 1219 of 2011.
 One-half of \$117,300 salary will be budgeted in 108.125.5115.00
 Personnel Subsidy.

Sebastian County	\$35,980.50
Greenwood	\$11,617.50
Barling	\$ 8,571.50
Central City	\$ 2,480.50

2014 APPROVED BUDGET

Fund: 110 SCSO Comm Facility & Equi
Department: 059 Sheriff's Radio Equipment

	2013 Amended Budget	2014 Approved Budget
100 Personal Services		
5105.01 Overtime	40,000	40,000
5106.00 Social Security Matching	3,060	3,060
5107.00 Retirement - Matching	5,952	5,952
Account Total:	49,012	49,012
200 Supplies		
5217.00 General Office Supplies	2,000	100
5218.00 Small Equip(under \$500)	5,000	200
5220.00 Janitorial Supplies	2,000	1,000
5224.00 Employee Uniforms	4,200	2,000
5227.01 Radio Batteries/Accessory	9,800	5,000
5231.00 Repair Parts	10,000	5,000
5233.00 Service Contracts	51,900	24,189
Account Total:	84,900	37,489
300 Other Services & Charges		
5348.00 Oth Professional Services	3,000	3,000
5348.01 Computer Services	3,000	2,000
5348.02 Computer Software/Support	9,600	5,000
5348.20 Computer Accessories	1,000	1,000
5349.06 Telephone - Line Lease	7,000	8,000
5349.09 Internet Services	13,500	36,000
5349.10 Cellular/Pager	39,000	3,000
5352.00 Travel	500	1,000
5353.00 Common Carrier/Airfare	800	800
5366.00 Machinery & Equip - R/M	21,000	15,000
5368.00 Equipment-Rental/Lease	5,200	2,000
5373.00 Dues/Membship/Subscriptio	800	800
5378.00 Misc Law Enforcement	600	600
5379.00 Meals and Lodging	2,400	1,500
5387.00 Education & Training/Reg	3,000	2,500
Account Total:	110,400	82,200
400 Capital Outlays		
5493.04 Computer Equip Purchase	326	0
5493.05 Other Equipment Purchase	1,947	0
Account Total:	2,273	0
Department Total:	246,585	168,701

2014 APPROVED BUDGET

Fund: 114 General Fund Capital Rsrv
Department: 231 County Facilities Improve

	2013 Amended <u>Budget</u>	2014 Approved <u>Budget</u>
400 Capital Outlays		
5491.00 Buildings & Improvements	155,264	72,446
Account Total:	155,264	72,446
Department Total:	155,264	72,446

2014 APPROVED BUDGET

Fund: 114 General Fund Capital Rsrv
Department: 257 EMS Facility

	2013 Amended <u>Budget</u>	2014 Approved <u>Budget</u>
400 Capital Outlays		
5491.15 Building Construction	0	1,000,000
Account Total:	0	1,000,000
Department Total:	0	1,000,000

2014 APPROVED BUDGET

Fund: 115 9 1 1 Telephone System
Department: 245 9 1 1 Telephone System

	2013 Amended Budget	2014 Approved Budget
100 Personal Services		
5115.00 Personnel Subsidy	404,739	404,739
5115.01 OEM Subsidy	27,197	27,197
Account Total:	431,936	431,936
200 Supplies		
5216.00 Printing & Supplies	180	0
5218.00 Small Equip(under \$500)	1,000	1,000
5227.01 Radio Batteries/Accessory	157	0
5233.00 Service Contracts	32,133	50,133
Account Total:	33,470	51,133
300 Other Services & Charges		
5348.00 Oth Professional Services	5,000	5,000
5348.20 Computer Accessories	390	0
5349.00 Telephone Long Distance	1,000	1,000
5349.02 Telephone - 9 1 1	185,000	209,000
5349.06 Telephone - Line Lease	3,392	3,392
5349.09 Internet Services	17,724	17,724
5366.00 Machinery & Equip - R/M	4,273	5,000
5368.00 Equipment-Rental/Lease	675,418	0
5379.00 Meals and Lodging	1,000	1,000
5386.11 911 Mapping,Address,Coord	70,000	70,000
5386.12 911 Public Education	1,500	1,500
5387.00 Education & Training/Reg	400	400
Account Total:	965,097	314,016
400 Capital Outlays		
5493.01 Small Machinery & Equip	93,000	0
5493.04 Computer Equip Purchase	4,000	0
Account Total:	97,000	0
500 Interfund Transfer		
5599.00 Interfund Transfer	28,952	28,952
Account Total:	28,952	28,952
Department Total:	1,556,455	826,037

2014 APPROVED BUDGET

Fund: 116 County Emergency Rescue F
Department: 246 County Rescue Department

	2013 Amended <u>Budget</u>	2014 Approved <u>Budget</u>
200 Supplies		
5218.00 Small Equip(under \$500)	1,000	1,000
5224.00 Employee Uniforms	2,268	3,000
Account Total:	3,268	4,000
300 Other Services & Charges		
5366.00 Machinery & Equip - R/M	2,000	2,000
5387.00 Education & Training/Reg	2,000	2,000
Account Total:	4,000	4,000
400 Capital Outlays		
5493.01 Small Machinery & Equip	4,565	0
Account Total:	4,565	0
Department Total:	11,833	8,000

2014 APPROVED BUDGET

Fund: 117 Sebastian Co Law Library
Department: 323 Seb Co Law Library-FS

	2013 Amended <u>Budget</u>	2014 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	13,932	13,932
5101.02 COL/Merit	0	279
5105.03 Longevity	0	30
5106.00 Social Security Matching	1,066	1,089
5107.00 Retirement - Matching	2,073	2,119
5108.70 Affordable Care Act	0	63
5109.00 Health Insurance-Matching	3,619	3,619
5109.01 Dental Insurance-Matching	326	335
5109.03 Group Life Insurance	109	109
5110.00 Workers Compensation	25	19
Account Total:	21,150	21,594
Department Total:	21,150	21,594

2014 PERSONNEL SCHEDULE

Fund: 117-Sebastian Co Law Library
Office/Dept: 323-Seb Co Law Library-FS

				2014 BUDGET APPROVED	
POSITION		BENEFIT	BASE		
<u>NUM</u> <u>TITLE</u>	<u>GRADE</u>	<u>GROUP</u>	<u>HOURS</u>	<u>SALARY RANGE</u>	<u>W/O CoL</u>
1560 Law Library	LIB (01)	800	1560		13,932
Total Positions: <u>1</u>	Full-Time Annual Salaries Subtotal:				<u>13,932</u>
				Total Salaries:	<u>13,932</u>

(01) Salary and fringe reimbursed 100% by Law Library Board.

2014 APPROVED BUDGET

Fund: 118 Juvenile Court Indigent F
Department: 191 Juvenile Indigent Budget

	2013 Amended <u>Budget</u>	2014 Approved <u>Budget</u>
300 Other Services & Charges		
5348.00 Oth Professional Services	35,000	35,000
Account Total:	35,000	35,000
Department Total:	35,000	35,000

2014 APPROVED BUDGET

Fund: 119 County Recorder Cost Fund
Department: 032 County Recorder Dept

	2013 Amended <u>Budget</u>	2014 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	280,802	275,255
5101.02 COL/Merit	0	5,505
5102.00 Salaries Regular PT	7,540	9,048
5105.03 Longevity	683	675
5106.00 Social Security Matching	22,110	22,222
5107.00 Retirement - Matching	43,007	43,224
5108.70 Affordable Care Act	0	693
5109.00 Health Insurance-Matching	44,975	44,607
5109.01 Dental Insurance-Matching	5,319	5,369
5109.03 Group Life Insurance	811	811
5110.00 Workers Compensation	498	368
Account Total:	405,745	407,777
200 Supplies		
5216.00 Printing & Supplies	4,900	5,000
5217.00 General Office Supplies	7,980	8,000
5218.00 Small Equip(under \$500)	3,000	3,000
5223.00 Food	100	0
5225.00 Fuel	1,500	1,500
5225.01 Oil Change/Lubricants	200	200
5226.00 Tires and Tubes	100	100
5228.00 Bldg Material & Supplies	900	0
5233.00 Service Contracts	29,857	24,464
5239.00 License/Fees for Vehicle	8	8
Account Total:	48,545	42,272
300 Other Services & Charges		
5348.00 Oth Professional Services	44,000	45,000
5348.20 Computer Accessories	850	1,000
5349.00 Telephone Long Distance	354	354
5349.09 Internet Services	2,000	1,710
5349.10 Cellular/Pager	1,150	1,000
5350.00 Postage	10,000	10,000
5352.00 Travel	1,150	1,850
5353.00 Common Carrier/Airfare	1,000	2,000
5359.00 Fleet Liability	471	471
5365.00 Bldg & Improvements R/M	682	682
5366.00 Machinery & Equip - R/M	700	1,600
5369.00 Postage Machine/P.O. Box	2,493	2,493
5373.00 Dues/Membship/Subscriptio	1,500	1,500
5379.00 Meals and Lodging	4,300	3,100
5382.01 Petty Cash/Change Fund	20	0
5387.00 Education & Training/Reg	1,000	1,500
Account Total:	71,670	74,260

2014 APPROVED BUDGET

Fund: 119 County Recorder Cost Fund
Department: 032 County Recorder Dept

	2013 Amended <u>Budget</u>	2014 Approved <u>Budget</u>
400 Capital Outlays		
5491.00 Buildings & Improvements	8,194	0
5493.03 Office Equipment Purchase	15,849	0
5493.04 Computer Equip Purchase	1,697	0
Account Total:	25,740	0
500 Interfund Transfer		
5599.00 Interfund Transfer	196,111	196,111
5599.05 Co Clk GF Budget Transfer	263,296	263,296
Account Total:	459,407	459,407
Department Total:	1,011,107	983,716

2014 PERSONNEL SCHEDULE

Fund: 119-County Recorder Cost Fund
Office/Dept: 032-County Recorder Dept

POSITION		GRADE	BENEFIT GROUP	BASE		SALARY RANGE	2014 BUDGET APPROVED
NUM	TITLE			HOURS			W/O CoL
2000	County Clerk	DEO (01)	140	2080	E		39,730
2001	Chief Deputy County Clerk	15 (02)	104	2080	E	33,944 - 50,917	21,853
2002	Office Manager County Clerk	11 (03)	100	2080		28,591 - 42,887	18,407
3203	Senior County Clerk/Recorder	09	100	2080		27,536 - 38,874	41,161
3226	Deputy County Clerk/Recorder	08	100	2080		26,115 - 36,868	27,501
3207	Deputy County Clerk/Recorder	08	100	2080		26,115 - 36,868	32,279
3206	Deputy County Clerk/Recorder	08	100	2080		26,115 - 36,868	35,304
3205	Deputy County Clerk/Recorder	08	100	2080		26,115 - 36,868	30,521
3204	Deputy County Clerk/Recorder	08	100	2080		26,115 - 36,868	28,499
Total Positions: <u>6</u>		Full-Time Annual Salaries Subtotal:					<u>275,255</u>

REGULAR PART TIME/SEASONAL/EXTRA HELP

POSITION		GRADE	BENEFIT GROUP	BASE		# OF POSITIONS	RATE	BUDGET APPROVED
NUM	TITLE			HOURS				
2016	Clerical RPT#1	RPT (04)	200	754		1	12.0000	9,048
Total Positions: <u>1</u>		Total Regular Part Time:						<u>9,048</u>

Total Salaries: 284,303

- (01) Annual Salary \$79,460 Prorated - Position Counted in Dept. 020
 - 50% (\$39,730)Dept. 020 County Clerk
 - 50% (\$39,730)Dept. 032 County Recorder
- (02) Annual Salary \$43,708 Prorated 50% (\$21,854)Dept. 020 County Clerk
 - 50% (\$21,854)Dept. 032 County Recorder
- (03) Annual Salary \$36,814 Prorated 50% (\$18,407)Dept. 020 County Clerk
 - 50% (\$18,407)Dept. 032 County Recorder
- (04) Annual Salary \$18,096 Prorated 50% (\$9,048)Dept. 020 County Clerk
 - 50% (\$9,048)Dept. 032 County Recorder

2014 APPROVED BUDGET

Fund: 119 County Recorder Cost Fund
Department: 034 Automated Records Systems

	2013 Amended <u>Budget</u>	2014 Approved <u>Budget</u>
200 Supplies		
5218.00 Small Equip(under \$500)	3,700	0
Account Total:	3,700	0
300 Other Services & Charges		
5348.02 Computer Software/Support	13,400	13,400
5348.05 Microfilming Services	50,453	40,000
Account Total:	63,853	53,400
400 Capital Outlays		
5493.04 Computer Equip Purchase	38,033	0
Account Total:	38,033	0
Department Total:	105,586	53,400

2014 APPROVED BUDGET

Fund: 121 State Asset Forfeiture Fd
Department: 067 State Asset Forfeiture

	2013 <u>Amended</u> <u>Budget</u>	2014 <u>Approved</u> <u>Budget</u>
100 Personal Services		
5105.01 Overtime	30,000	30,000
5106.00 Social Security Matching	2,295	2,295
5107.00 Retirement - Matching	4,464	4,464
Account Total:	36,759	36,759
200 Supplies		
5217.00 General Office Supplies	1,500	0
5218.00 Small Equip(under \$500)	1,000	0
5233.00 Service Contracts	12,892	11,940
Account Total:	15,392	11,940
300 Other Services & Charges		
5348.00 Oth Professional Services	2,233	0
5348.02 Computer Software/Support	1,000	0
5352.00 Travel	1,000	0
5366.00 Machinery & Equip - R/M	11,000	0
5378.00 Misc Law Enforcement	8,708	0
5378.01 Canine (K-9)	2,500	0
5386.00 Special Projects	2,551	0
5387.00 Education & Training/Reg	2,500	0
Account Total:	31,492	0
Department Total:	83,643	48,699

2014 APPROVED BUDGET

Fund: 122 Scott Seb Regional Library
Department: 321 Sebastian County Library

	2013 Amended <u>Budget</u>	2014 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	149,518	149,519
5101.02 COL/Merit	0	2,990
5103.00 Extra Help	23,894	23,896
5105.03 Longevity	780	780
5106.00 Social Security Matching	13,326	13,555
5107.00 Retirement - Matching	25,920	26,365
5108.70 Affordable Care Act	0	252
5109.00 Health Insurance-Matching	18,095	18,095
5109.01 Dental Insurance-Matching	1,627	1,671
5109.03 Group Life Insurance	541	541
5110.00 Workers Compensation	486	374
Account Total:	234,187	238,038
200 Supplies		
5216.00 Printing & Supplies	1,000	1,000
5217.00 General Office Supplies	1,500	1,500
5218.00 Small Equip(under \$500)	2,500	2,500
5220.00 Janitorial Supplies	750	750
5228.00 Bldg Material & Supplies	1,500	1,500
5229.00 Paints and Metals	700	700
5230.00 Plumbing & Electrical	1,500	1,500
5233.00 Service Contracts	500	500
5240.00 Emergency & Contingency	5,000	5,000
Account Total:	14,950	14,950
300 Other Services & Charges		
5348.00 Oth Professional Services	10,675	9,000
5348.02 Computer Software/Support	3,000	4,000
5348.03 P/C Services	3,500	3,500
5348.20 Computer Accessories	2,000	1,800
5349.00 Telephone Long Distance	2,400	2,400
5349.09 Internet Services	3,000	2,750
5352.00 Travel	0	500
5358.00 Fire & Extended Coverage	2,725	2,850
5361.00 Electricity	6,500	6,500
5362.00 Gas	2,750	2,750
5363.00 Water	350	350
5364.00 Waste Disposal	350	350
5365.00 Bldg & Improvements R/M	3,000	3,000
5366.00 Machinery & Equip - R/M	2,000	2,000
5373.00 Dues/Membship/Subscriptio	2,000	2,000
5373.01 Books	32,000	32,000
5379.00 Meals and Lodging	0	500
Account Total:	76,250	76,250

2014 APPROVED BUDGET

Fund: 122 Scott Seb Regional Libry
Department: 321 Sebastian County Library

	2013 Amended <u>Budget</u>	2014 Approved <u>Budget</u>
400 Capital Outlays		
5491.00 Buildings & Improvements	5,000	0
5493.03 Office Equipment Purchase	5,000	0
5493.04 Computer Equip Purchase	5,000	0
5494.00 Vehicle Purchase	500	0
5495.00 Reserve	10,000	0
5499.01 Equipment Replacement Fnd	7,000	0
Account Total:	32,500	0
Department Total:	357,887	329,238

2014 PERSONNEL SCHEDULE

Fund: 122-Scott Seb Regional Library
Office/Dept: 321-Sebastian County Library

					2014 BUDGET APPROVED	
POSITION			BENEFIT	BASE		
NUM TITLE	GRADE		GROUP	HOURS	SALARY RANGE	W/O COL
1574 Branch Clerk II Library GW	LIB		700	1820		22,646
1573 Branch Clerk I Library GW	LIB		700	1820		24,662
1572 Technical Support Clerk	LIB		700	1560		20,777
1571 Administrative Assistant Lib	LIB		700	1820		21,446
1570 Library Director	LIB		705	1820	E	59,988
Total Positions: <u>5</u>					Full-Time Annual Salaries Subtotal:	<u>149,519</u>

REGULAR PART TIME/SEASONAL/EXTRA HELP

POSITION			BENEFIT	BASE	# OF		BUDGET
NUM TITLE	GRADE		GROUP	HOURS	POSITIONS	RATE	APPROVED
1580 Summer Part-Time II	EHP		400	100	1	10.0000	1,000
1580 Summer Part-Time I	EHP		400	100	1	10.0000	1,000
1579 Children's Program Asst	EHP		400	370	1	11.8500	4,480
1578 Branch Clerk Mansfield Library	EHP		900	26	1	116.9100	3,041
1577 Branch Clerk Hartford Library	EHP		900	26	1	116.9100	3,041
1576 Branch Clerk Lavaca Library	EHP		900	26	1	116.9100	3,041
1575 Custodian Library	EHP		900	26	1	318.9395	8,293
Total Positions: <u>7</u>					Total Part-Time Seasonal:		<u>23,896</u>
					Total Salaries:		<u>173,415</u>

2014 APPROVED BUDGET

Fund: 123 Regional Library Sales Tx
Department: 322 Co Library Sales Tax

	2013 Amended <u>Budget</u>	2014 Approved <u>Budget</u>
200 Supplies		
5216.00 Printing & Supplies	1,500	2,000
5217.00 General Office Supplies	2,250	1,750
5218.00 Small Equip(under \$500)	3,000	3,000
Account Total:	6,750	6,750
300 Other Services & Charges		
5348.00 Oth Professional Services	25,000	25,000
5348.02 Computer Software/Support	5,000	5,000
5348.03 P/C Services	2,000	2,000
5349.00 Telephone Long Distance	1,200	1,200
5349.09 Internet Services	1,800	1,800
5373.01 Books	6,000	6,000
Account Total:	41,000	41,000
400 Capital Outlays		
5491.00 Buildings & Improvements	5,000	0
5493.03 Office Equipment Purchase	5,000	0
5493.04 Computer Equip Purchase	5,000	0
5499.01 Equipment Replacement Fnd	10,000	0
Account Total:	25,000	0
Department Total:	72,750	47,750

2014 APPROVED BUDGET

Fund: 125 Court Automation-Circuit
Department: 035 Court Automation-Circuit

	2013 Amended <u>Budget</u>	2014 Approved <u>Budget</u>
100 Personal Services		
5102.00 Salaries Regular PT	6,786	7,540
5106.00 Social Security Matching	519	577
5107.00 Retirement - Matching	1,010	1,122
5110.00 Workers Compensation	12	9
5111.00 Unemployment Compensation	0	2,329
Account Total:	8,327	11,577
300 Other Services & Charges		
5348.02 Computer Software/Support	5,566	5,566
Account Total:	5,566	5,566
400 Capital Outlays		
5493.03 Office Equipment Purchase	895	0
5493.04 Computer Equip Purchase	9,690	0
Account Total:	10,585	0
500 Interfund Transfer		
5599.00 Interfund Transfer	6,000	6,000
Account Total:	6,000	6,000
Department Total:	30,478	23,143

2014 PERSONNEL SCHEDULE

Fund: 125-Court Automation-Circuit
Office/Dept: 035-Court Automation-Circuit

POSITION			BENEFIT	BASE			2014
NUM	TITLE	GRADE	GROUP	HOURS	SALARY	RANGE	BUDGET
							APPROVED
							W/O COL
3500	Scanning Clerk-RPT	RPT (01)	200	754	1	10.0000	7,540
Total Positions:			<u>1</u>	Total Regular Part Time:			<u>7,540</u>

Total Salaries: 7,540

(01) Annual Salary \$15,080 Prorated
 50% (\$7,540) Dept. 030 Circuit Clerk
 50% (\$7,540) Dept. 035 Court Automation Circuit

2014 APPROVED BUDGET

Fund: 127 Gen Fd Sales Tax Rev
Department: 253 Aquatics Facilities

	2013 Amended <u>Budget</u>	2014 Approved <u>Budget</u>
400 Capital Outlays		
5491.15 Building Construction	3,965,033	4,546,113
Account Total:	3,965,033	4,546,113
Department Total:	3,965,033	4,546,113

2014 APPROVED BUDGET

Fund: 127 Gen Fd Sales Tax Rev
 Department: 258 EMS Facility (2)

	2013 Amended <u>Budget</u>	2014 Approved <u>Budget</u>
400 Capital Outlays		
5491.15 Building Construction	0	260,213
Account Total:	0	260,213
Department Total:	0	260,213

2014 APPROVED BUDGET

Fund: 202 County Road
Department: 440 County Road

	2013 Amended <u>Budget</u>	2014 Approved <u>Budget</u>
100 Personal Services		
5101.00 Salaries Full Time	1,279,164	1,260,798
5101.02 COL/Merit	0	25,216
5102.01 Salaries Seasonal PT	85,840	85,848
5105.01 Overtime	15,000	15,000
5105.03 Longevity	5,270	5,260
5106.00 Social Security Matching	105,973	106,497
5107.00 Retirement - Matching	206,128	207,148
5108.70 Affordable Care Act	0	4,536
5109.00 Health Insurance-Matching	258,706	256,625
5109.01 Dental Insurance-Matching	31,756	31,723
5109.03 Group Life Insurance	4,429	4,429
5110.00 Workers Compensation	60,116	48,409
5111.00 Unemployment Compensation	5,452	3,193
5113.00 Tool Allowance	4,500	4,500
Account Total:	2,062,334	2,059,182
200 Supplies		
5216.00 Printing & Supplies	1,485	1,500
5217.00 General Office Supplies	3,000	3,000
5218.00 Small Equip(under \$500)	5,000	5,000
5220.00 Janitorial Supplies	5,000	5,000
5221.00 Chemicals and Cleaning	1,770	2,000
5222.00 Medical Supplies & Drugs	1,500	1,500
5222.02 Oxygen	1,500	1,500
5223.00 Food	1,000	1,000
5224.00 Employee Uniforms	9,000	9,000
5225.00 Fuel	250,000	250,000
5225.01 Oil Change/Lubricants	25,000	25,000
5226.00 Tires and Tubes	50,000	50,000
5227.01 Radio Batteries/Accessory	300	300
5228.00 Bldg Material & Supplies	8,000	6,000
5229.00 Paints and Metals	4,000	4,000
5229.01 Road Signs	30,000	30,000
5230.00 Plumbing & Electrical	1,884	2,000
5231.00 Repair Parts	120,000	120,000
5232.00 Motor Repairs	1,000	1,000
5233.00 Service Contracts	11,603	14,157
5234.00 Asphalt	1,446,792	1,500,000
5234.01 Liquid Asphalt	700,000	700,000
5235.00 Culvert & Pipe	90,600	86,000
5236.00 Gravel, Dirt, & Sand	500,000	500,000
5237.00 Lumber and Pilings	4,000	4,000
5238.00 Small Tools (under \$500)	9,500	9,500
5239.00 License/Fees for Vehicle	745	900
5239.01 Building Permit Fees	116	0
5241.00 Botanical & Agra Supplies	10,000	10,000

2014 APPROVED BUDGET

Fund: 202 County Road
Department: 440 County Road

	2013 Amended <u>Budget</u>	2014 Approved <u>Budget</u>
200 Supplies		
Account Total:	3,292,795	3,342,357
300 Other Services & Charges		
5343.00 Accounting & Auditing	544	500
5345.00 Engineering/Architectural	26,208	25,000
5346.00 Special Legal	1,000	1,000
5348.00 Oth Professional Services	105,000	90,000
5348.02 Computer Software/Support	2,907	1,500
5348.20 Computer Accessories	1,000	1,000
5349.00 Telephone Long Distance	500	500
5349.01 Data/Video Circuit	6,123	5,487
5349.06 Telephone - Line Lease	1,685	1,685
5349.07 Telephone Purchase/Maint	1,433	1,407
5349.10 Cellular/Pager	3,800	3,800
5350.00 Postage	250	250
5352.00 Travel	150	150
5353.00 Common Carrier/Airfare	500	500
5355.00 Advertising/Publications	500	500
5358.00 Fire & Extended Coverage	60,575	60,575
5359.00 Fleet Liability	39,424	41,521
5361.00 Electricity	10,500	10,500
5362.00 Gas	13,000	13,000
5363.00 Water	9,360	9,360
5364.00 Waste Disposal	22,800	22,800
5365.00 Bldg & Improvements R/M	3,000	3,000
5366.00 Machinery & Equip - R/M	39,428	39,428
5368.00 Equipment-Rental/Lease	33,561	75,840
5369.00 Postage Machine/P.O. Box	100	100
5373.00 Dues/Membship/Subscriptio	2,218	2,218
5373.01 Books	738	782
5379.00 Meals and Lodging	2,634	3,500
5384.00 Judgments and Damages	4,000	4,000
5386.00 Special Projects	300,000	300,000
5386.01 Special Project - #1	50,000	50,000
5386.07 Bridge Repair	10,293	12,800
5387.00 Education & Training/Reg	1,840	1,000
Account Total:	755,071	783,703
400 Capital Outlays		
5491.00 Buildings & Improvements	50,000	0
5491.16 Furniture/Equipment	10,000	0
5493.01 Small Machinery & Equip	20,038	0
5493.02 Heavy Machinery & Equip	451,175	0
5493.04 Computer Equip Purchase	2,665	0
5494.00 Vehicle Purchase	50,000	0

2014 APPROVED BUDGET

Fund: 202 County Road
Department: 440 County Road

	2013 Amended <u>Budget</u>	2014 Approved <u>Budget</u>
400 Capital Outlays		
5496.00 Co Match Adv Road C&M	44,000	0
Account Total:	627,878	0
500 Interfund Transfer		
5599.00 Interfund Transfer	314,573	314,573
5599.01 Co Judge/Road Cost Alloc	133,204	133,204
Account Total:	447,777	447,777
Department Total:	7,185,855	6,633,019

2014 PERSONNEL SCHEDULE

Fund: 202-County Road
Office/Dept: 440-County Road

POSITION		GRADE	BENEFIT GROUP	BASE HOURS		SALARY RANGE		2014 BUDGET APPROVED
NUM	TITLE							W/O COL
1400	Road Superintendent	17	104	2080	E	36,620 -	54,931	58,211
1037	Assistant Admin/Public Safety	16 (01)	104	2080	E	35,283 -	52,925	23,169
1039	Dept Emerg Mgmt Coordinator	13 (02)	104	2080	E	31,268 -	46,903	20,130
1401	Road Foreman	12	104	2080	E	29,930 -	44,896	45,349
1402	Shop Supervisor/Parts Manager	10	100	2080		28,318 -	41,441	48,841
1426	Senior HEO/Oil Distributor	08	100	2080		26,115 -	36,868	32,278
1425	Senior HEO/Sign Operator	08	100	2080		26,115 -	36,868	33,244
1421	Sr HEO Bridge Maintenance	08	100	2080		26,115 -	36,868	31,337
1416	Sr Heavy Equipment Operator	08	100	2080		26,115 -	36,868	35,284
1414	Sr Heavy Equipment Operator	08	100	2080		26,115 -	36,868	33,264
1408	Road Dept Office Manager	08	100	2080		26,115 -	36,868	44,127
1407	Sr HEO Right of Way Coord.	08	100	2080		26,115 -	36,868	31,337
1406	Sr HEO Mowing Crew Supervisor	08	100	2080		26,115 -	36,868	35,241
1405	Senior Motor Patrol Operator	08	100	2080		26,115 -	36,868	45,307
1404	Senior Motor Patrol Operator	08	100	2080		26,115 -	36,868	35,461
1430	Heavy Equipment Operator	05	100	2080		21,848 -	30,845	31,121
1429	Heavy Equipment Operator	05	100	2080		21,848 -	30,845	35,378
1428	Heavy Equipment Operator	05	100	2080		21,848 -	30,845	22,740
1427	Heavy Equipment Operator	05	100	2080		21,848 -	30,845	29,743
1424	Heavy Equipment Operator	05	100	2080		21,848 -	30,845	40,063
1423	Heavy Equipment Operator	05	100	2080		21,848 -	30,845	39,944
1422	Heavy Equipment Operator	05	100	2080		21,848 -	30,845	22,750
1420	Heavy Equipment Operator	05	100	2080		21,848 -	30,845	21,849
1419	Heavy Equipment Operator	05	100	2080		21,848 -	30,845	23,375
1418	Heavy Equipment Operator	05	100	2080		21,848 -	30,845	22,739
1417	Heavy Equipment Operator	05	100	2080		21,848 -	30,845	23,765
1415	Heavy Equipment Operator	05	100	2080		21,848 -	30,845	41,867
1413	Heavy Equipment Operator	05	100	2080		21,848 -	30,845	30,952
1412	Senior Mechanic	05	100	2080		21,848 -	30,845	27,006
1411	Senior Mechanic	05	100	2080		21,848 -	30,845	27,006
1410	Senior Mechanic	05	100	2080		21,848 -	30,845	32,736
1409	Stock & Parts Manager	05	100	2080		21,848 -	30,845	26,224
1432	Mechanic Services	03	100	2080		19,004 -	26,830	20,688
1431	Mechanic Services	03	100	2080		19,004 -	26,830	20,821
1440	Light Equipment Operator	02	100	2080		17,584 -	24,824	20,587
1439	Light Equipment Operator	02	100	2080		17,584 -	24,824	21,251
1438	Light Equipment Operator	02	100	2080		17,584 -	24,824	21,249
1437	Light Equipment Operator	02	100	2080		17,584 -	24,824	20,587
1436	Light Equipment Operator	02	100	2080		17,584 -	24,824	21,251
1435	Light Equipment Operator	02	100	2080		17,584 -	24,824	20,688
1434	Light Equipment Operator	02	100	2080		17,584 -	24,824	20,587
1433	Light Equipment Operator	02	100	2080		17,584 -	24,824	21,251

Total Positions: 40

Full-Time Annual Salaries Subtotal:

1,260,798

REGULAR PART TIME/SEASONAL/EXTRA HELP

POSITION		GRADE	BENEFIT GROUP	BASE HOURS	# OF POSITIONS	RATE	BUDGET
NUM	TITLE						APPROVED

2014 PERSONNEL SCHEDULE

Fund: 202-County Road
Office/Dept: 440-County Road

REGULAR PART TIME/SEASONAL/EXTRA HELP

POSITION NUM TITLE	GRADE	BENEFIT GROUP	BASE HOURS	# OF POSITIONS	RATE	BUDGET APPROVED
1467 Seasonal Mower SPT#8	SPT	300	1160	1	9.2500	10,731
1466 Seasonal Mower SPT#7	SPT	300	1160	1	9.2500	10,731
1465 Seasonal Mower SPT#6	SPT	300	1160	1	9.2500	10,731
1464 Seasonal Mower SPT#5	SPT	300	1160	1	9.2500	10,731
1463 Seasonal Mower SPT#4	SPT	300	1160	1	9.2500	10,731
1462 Seasonal Mower SPT#3	SPT	300	1160	1	9.2500	10,731
1461 Seasonal Mower SPT#2	SPT	300	1160	1	9.2500	10,731
1460 Seasonal Mower SPT#1	SPT	300	1160	1	9.2500	10,731

Total Positions: 8

Total Part-Time Seasonal: 85,848

Total Salaries: 1,346,646

- (01) Position added per Appropriation Ordinance #2013-10
 Annual Salary \$46,337 Prorated - Position counted in Dept. 300
 50% (\$23,168) Dept. 300 Dept. of Emergency Management
 50% (\$23,168) Dept. 440 County Road
- (02) Position added per Appropriation Ordinance #2013-10
 Annual Salary \$40,259 Prorated - Position counted in Dept. 300
 50% (\$20,129) Dept. 300 Dept. of Emergency Management
 50% (\$20,129) Dept. 440 County Road